EXPENDITURE BUDGET 2012-2013

VOLUME IV

Annual Expenditure Management Plans
of the Departments
and Agencies

Québec

EXPENDITURE BUDGET 2012-2013

VOLUME IV
Annual Expenditure Management Plans
of the Departments
and Agencies

for the fiscal year ending
March 31, 2013

Tabled in the National Assembly as required
by section 46 of the
Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Michelle Courchesne,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

Expenditure Budget 2012-2013
Volume IV
Annual Expenditure Management Plans
of the Departments
and Agencies

Legal Deposit - March 2012
ISSN 1929-1604 (Print Version)
ISSN 1929-1213 (Online)
ISBN 978-2-550-64281-7 (Print Version)
ISBN 978-2-550-64286-2 (Online)
Bibliothèque et Archives nationales du Québec

© Gouvernement du Québec - 2012

FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

In addition, the Act respecting mainly the implementation of certain provisions of the Budget Speech of 17 March 2011 and the enactment of the Act to establish the Northern Plan Fund (2011, c. 18) provides that a special funds budget is to be attached to the expenditure budget submitted to the National Assembly for approval of the expenditure and capital forecasts.

In this regard, the Chair of the Conseil du trésor presents the 2012-2013 Expenditure Budget information to the National Assembly in five volumes:

- Volume I, Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly, contains information on the National Assembly and the Public Protector, the Auditor General, the Chief Electoral Officer, the Lobbyists Commissioner and the Ethics Commissioner who are appointed by the National Assembly;

- Volume II, Estimates of the Departments and Agencies, contains estimates of all government appropriations for the 2012-2013 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program;

- Volume III, Special Funds Budget, which presents forecasts of revenue and of cumulative deficits or surpluses, amounts borrowed from the Financing Fund the advances from the general fund of the Consolidated Revenue Fund, and expenditure and capital forecasts for each of the special funds to be approved by the National Assembly;

- Volume IV, Annual Expenditure Management Plans of the Departments and Agencies, contains the yearly spending management plans prepared by each of the ministers;

- Volume V, Message from the Chair of the Conseil du trésor and Additional Information, begins with a message of the Chair and provides additional expenditure budget information, consolidated expenditures and public capital investments.

PREFACE

The Public Administration Act (R.S.Q., c. A-6.01) requires a consolidated set of documents to be tabled in the National Assembly: the strategic plan, the annual expenditure management plan and the annual management report, all in a perspective of accountability to the legislature.

Volume IV of the 2012-2013 Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. These plans also include consolidated entities (extrabudgetary agencies and special funds) in order to show how the Department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling Volume IV of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plans for his/her own department.

At the beginning of Volume IV there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2011-2012 and 2012-2013. After an opening page entitled "In Brief", each portfolio's annual expenditure management plan is set out as follows:

- The Presentation of the Minister's Portfolio section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its purpose;

- The Budgetary Choices section discusses the choices made regarding the allocation of resources and the actions planned in order to accomplish the stated objectives;

- The Budget Plan section explains the evolution of the expenditure budget by program and the main changes;

- Appendix 1 gives the names of all budget-funded agencies, their 2012-2013 expenditure budgets and 2011-2012 probable expenditures;

- Appendix 2 provides:

  — The names of all extrabudgetary agencies and their expenditures, as well as the part financed by the department, for the 2011-2012 and 2012-2013 fiscal years;

  — The names of all funds, together with details on forecast expenditures and investments, authorized staff level and departmental funding for each fund for the years 2011-2012 and 2012-2013.

The same information for the National Assembly and Persons Appointed by the National Assembly is presented in Volume I of the 2012-2013 Expenditure Budget.

TABLE OF CONTENTS

SYMMARY OF EXPENDITURES

Summary of Expenditures 11

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

Departmental Portfolios

Affaires municipales, Régions et Occupation du territoire 17
Agriculture, Pêcheries et Alimentation 29
Conseil du trésor et Administration gouvernementale 37
Conseil exécutif 47
Culture, Communications et Condition féminine 59
Développement durable, Environnement et Parcs 73
Développement économique, Innovation et Exportation 83
Éducation, Loisir et Sport 97
Emploi et Solidarité sociale 113
Famille et Aînés 125
Finances 133
Immigration et Communautés culturelles 147
Justice 153
Relations internationales. 165
Ressources naturelles et Faune 171
Santé et Services sociaux 181
Sécurité publique 191
Tourisme 203
Transports 211
Travail 225

SUMMARY OF EXPENDITURES

SUMMARY OF EXPENDITURES

The Summary of Expenditures reproduces the budget information presented in the 2012-2013 annual expenditure management plans. The annual plans of the National Assembly, Persons appointed by the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and IV of the Expenditure Budget.

The following table presents the expenditure budgets of each portfolio for the fiscal years 2011-2012 and 2012-2013 and the 2011-2012 probable expenditure. This table also shows the change between the expenditure budget for the fiscal year 2012-2013 and probable expenditure for 2011-2012.

Summary of Expenditures[1]

(millions of dollars)

	2012-2013		2011-2012[2]	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2) = (1) - (4)	(3)	(4)
National Assembly[3]	117.6	1.4	116.2	116.2
Persons appointed by the National Assembly[3]	79.8	2.0	78.7	77.8
Affaires municipales, Régions et Occupation du territoire	1,724.8	(13.6)	1,766.8	1,738.4
Agriculture, Pêcheries et Alimentation	1,067.6	13.4	1,067.9	1,054.2
Conseil du trésor et Administration gouvernementale	997.8	314.7	931.5	683.1
Conseil exécutif	379.3	14.6	368.8	364.7
Culture, Communications et Condition féminine	664.1	(22.6)	685.8	686.7
Développement durable, Environnement et Parcs	211.7	9.2	203.6	202.5
Développement économique, Innovation et Exportation	960.3	26.0	952.4	934.3
Éducation, Loisir et Sport	15,975.5	341.9	15,540.7	15,633.6
Emploi et Solidarité sociale	4,278.0	(94.3)	4,299.9	4,372.3
Famille et Aînés	2,450.6	39.5	2,403.9	2,411.1
Finances[4]	154.1	16.6	192.6	137.5
Immigration et Communautés culturelles	299.3	130.4	303.7	168.9
Justice	751.3	6.7	700.5	744.6
Relations internationales	115.9	7.9	111.4	108.0
Ressources naturelles et Faune	548.7	(40.6)	545.6	589.3
Santé et Services sociaux	30,120.8	999.7	29,266.1	29,121.1
Sécurité publique	1,200.9	(89.4)	1,202.3	1,290.3
Tourisme	135.8	(2.7)	139.5	138.5
Transports	751.7	(15.6)	785.7	767.3
Travail	31.4	(12.2)	32.0	43.6
Anticipated Lapsed Appropriations	(375.0)	(375.0)	-	-
Unused Appropriations	-	-	(311.6)	-
Program Spending	**62,642.0**	**1,258.0**	**61,384.0**	**61,384.0**
Debt Service	8,237.0	785.0	7,452.0	7,452.0
Total Expenditures	**70,879.0**	**2,043.0**	**68,836.0**	**68,836.0**

Note: Since the data are rounded, the amounts recorded in the present table may not correspond to amounts presented in each portfolio's annual expenditure management plans.

References

[1] The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in Volume II of the 2012-2013 Expenditure Budget.

[2] Program spending is presented according to the 2012-2013 budget structure.

[3] The information pertaining to the appropriations. expenditures and annual expenditure management plans of the National Assembly and the persons appointed by the National Assembly is presented in Volume I.

[4] For the purposes of this table. the government debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2012-2013 Expenditure Budget and in the annual expenditure management plans of the departments and agencies. the expenditures of the "Finances" portfolio incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTEMENTS AND AGENCIES

IN BRIEF

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

The following budgetary issues have been selected from the overall "Affaires municipales, Régions et Occupation du territoire" portfolio for the coming fiscal year:

- Support the economic, social and cultural development of greater Montreal by funding various structuring projects from a sustainable development perspective;
- Provide financial support to municipalities and organizations through water infrastructure and economic development programs, in order to sustain the efforts to ensure the sustainability and development of municipal infrastructure. This will be done through investments under the 2011-2016 Québec Infrastructures Plan;
- Grant financial assistance to the municipal sector by allowing compensation in lieu of taxes on properties owned by the government, the health and social services and education networks and foreign governments;
- Provide Québec municipalities with the funding required for measures pursuant to the 2007-2013 Agreement on a New Fiscal and Financial Partnership with the Municipalities, reached with the municipalities in 2006;
- Increase the development of every region of Québec by implementing the Strategy to ensure the Occupation and Vitality of Territories, allocating funds to the Regional Development Fund, funding the measures set out in the 2007-2014 National Policy on Rurality, and supporting territories in difficulty;
- Continue government actions that aim to promote access to adequate housing conditions for Québec households.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales, Régions et Occupation du territoire" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ) and the Régie du logement (RDL).

As the entity responsible for municipal organization and regional development, the Department's mission is to support the administration and development of the municipalities, the regions and greater Montréal, using a sustainable and integrated approach for the benefit of the public. It strives to be a role model for municipal and regional policies and strategies geared to the responsibility and autonomy of its partners.

The CMQ's mission is to act as an administrative tribunal and also as an administrative, investigative and advisory agency with a view to interacting efficiently with municipal stakeholders.

The SHQ's mission is to facilitate Québec citizens' access to adequate housing conditions. Its mission is to assist households in obtaining access to, or keeping, adequate housing, promote quality housing and living environments and support continuous improvement in housing. It respects and participates in current major government policies such as reduction of poverty and social exclusion, the occupation and vitality of territories, and sustainable development.

As a specialized tribunal exercising its jurisdiction in matters relating to residential leases, the RDL has a mission to promote conciliation between landlords and tenants, decide disputes referred to it using a procedure that is both simple and respectful of the rules of natural justice, inform citizens about the rights and obligations governing their relationships as landlords and tenants, oversee the preservation of the housing stock in certain circumstances, and conduct studies and establish statistics on the housing situation.

2. BUDGETARY CHOICES

The Department's budgetary choices for 2012-2013 reflect three strategic orientations.

ORIENTATION 1
Increase the autonomy and responsibility of the municipalities and the regions

The Department proposes an integrated approach to management and social and economic development to enable local and regional authorities to act in a more autonomous and concerted manner. It considers that the existing local and regional decision-making bodies should be fully responsible for their actions and their decisions:

- As well as providing $325.3 million to Québec's municipalities as compensation in lieu of taxes, the Department will provide another $273.8 million under its fiscal and financial partnership agreement with them;
- Implementation of the Entente pour une reconnaissance du statut particulier de Montréal between the government and Ville de Montréal, which grants new financial and administrative powers to the city so that it can better assume its metropolitan role. This will require $25.0 million in disbursements by the Department;
- The Department supports implementation of the Montréal 2025 Imagining – Building strategy by granting $315.0 million over ten years to Ville de Montréal, including $35.0 million in 2012-2013.

Actions envisioned

- Update the legislative framework by reviewing certain municipal legislation and working on regulatory relief. In this perspective, the Department is among other things reviewing the Act (R.S.Q., c. A-19.1) respecting Land Use Planning Development. A draft bill, submitted to the National Assembly in December 2011, will be studied in committee with a view to its adoption in 2012-2013;

- Continue coaching measures for municipal stakeholders to ensure implementation of the new legislative and regulatory measures, particularly in matters of ethics and real estate assessment;

- Continue ongoing commitments made under the Agreement on a New Fiscal and Financial Partnership with the Municipalities, and start work to renew the Agreement;

- Study of measures on pension plans for elected officials and municipal employees;

- Conduct ongoing work of the team of auditors, to enforce the rules for awarding contracts by municipal bodies;

- Publish technical guides and documents, particularly concerning sustainable development.

ORIENTATION 2
Strengthen coordination and concerted action in interventions related to municipalities and regions and the creation of partnerships

The Department intends to perform concerted structuring interventions with the various government departments and agencies and with all of interested local and regional stakeholders. It thereby aims to support its interventions better and improve the way they are adapted to the needs of the clientele and the general public, and to encourage the creation of local and regional agreements and partnerships:

- The 2011-2016 Québec Infrastructures Plan forecasts that the Department will invest $3,853.0 million in water and economic development infrastructures. In particular, these investments will allow the Department to pursue the objectives of its management framework for municipal water infrastructure and implementation of the infrastructure commitments for which it is responsible under the Québec Water Policy;

- Collaboration and concerted action by the various departments, the federal government, the Communauté métropolitaine de Montréal, the large cities in the greater Montreal area and civil society partners will enable major structuring projects to be carried out for greater Montréal;

- As part of the 2011-2016 Strategy to Ensure the Occupation and Vitality of Territories, launched on November 10, 2011, the Department will work with departments, agencies and leading community partners to implement better and more consistent land use and to give communities better control over their own development, with a view to encouraging the occupation and vitality of all territories;

- An investment of $117.5 million is forecast to support the development of the regions and rural areas.

Actions envisioned

- Support the municipalities in their offering of public services;
- Implement the government Strategy to ensure the Occupation and Vitality of Territories;
- Deploy measures to guide municipalities under the Northern Plan;
- Help implement measures relating to Québec's Digital Economy Strategy;
- Renew the Regional Development Fund;
- Continue to establish strategic initiatives to encourage public purchasing from collective enterprises, and to implement the Programme d'infrastructures en entreprenariat collectif;
- Review government land use planning policies;
- Participate in the action plans of the departments and agencies as they affect various clienteles (individuals with disabilities, young people, seniors, etc.);
- Support initiatives to develop greater Montréal and extend its influence;
- Consolidate concerted action processes to provide more consistent government intervention within the Montreal metropolitan region, in particular by setting up a Table Québec-Montréal métropolitain and an interdepartmental committee to plan and develop the region;
- Support implementation of metropolitan planning and development plans.

ORIENTATION 3
Review our methods and adapt the services we offer

The objective is to prepare the Department for the major challenges ahead, both in terms of human resources and information technology. The Department intends to take the measures required to build and maintain a skilled and motivated workforce. It also intends to review the business processes underlying the services rendered and change its methods significantly. It will encourage the progress of electronic service delivery through a new government portal.

Actions envisioned

- Implement a human resources management master plan geared to the mobilization and competence of personnel and managers;
- Implement a customer service master plan that will reconcile business needs, strategic priorities and the needs of its clienteles;
- Optimize interventions in the regions and draw up a plan to regionalize the Department's activities;

- Implement a reference framework for financial assistance programs, one of its objectives beings to harmonize standards and management practices;

- Operationalize a framework and an environmental management plan, as well as other sustainable development measures;

- Improve strategic management information for decision making;

- Continue ongoing information technology development projects that concern compensation in lieu of taxes, management of infrastructure financial assistance programs, and the Government Portal for Municipal and Regional Affairs.

Société d'habitation du Québec

The SHQ's budgetary choices for 2012-2013 are as follows:

- Substantial amounts are forecast to maintain social housing assets and pay down the infrastructure maintenance deficit under the 2011-2016 Québec Infrastructures Plan. Total investments of $1,010.3 million over five years will be allocated to improving residents' living conditions. Québec will contribute $533.9 million of this amount;

- To enable more low-income households to have access to housing that corresponds to their needs, the SHQ will continue to develop community and affordable housing. In 2012-2013, nearly $200.0 million will be invested for this purpose – not including the Northern Plan – and Québec will assume $130.0 million of this amount;

- The adaptation and renovation of existing dwellings and the development of new construction will be carried out in accordance with the energy efficiency standards and the requirements of the SHQ's sustainable development plan;

- The SHQ will continue to provide financial support to low-income households so as to reduce the portion of their income allocated to housing. The Rent Supplement and Shelter Allowance programs are offered to households that have difficulty finding suitable housing at affordable prices;

- The SHQ will also continue renovating and adapting residential units, particularly for low-income households, in order to ensure the sustainability of the private housing stock and enable individuals with functional limitations to continue living in their dwellings;

- The SHQ will become more active among the northern communities in Nunavik, improving the supply of dwellings through its low-income public housing, home ownership access and residential renovation programs;

- The SHQ will also continue to support government action plans through all of its housing programs, and will help attain the objectives targeted in the Northern Plan and in the Strategy to ensure the Occupation and Vitality of Territories.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales, Régions et Occupation du territoire" portfolio is $1,724.7 million in 2012-2013, $13.7 million less than the 2011-2012 probable expenditure.

PROGRAM 1
Greater Montréal Promotion and Development

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning and ensure consistency of government initiatives for this territory.

The expenditure budget of this program is down $1.9 million compared to the 2011-2012 probable expenditure, essentially due to the program review contemplated in the 2010-2014 Action Plan to Reduce and Control Expenditures, and to the reduction of costs related to debt service repayment.

PROGRAM 2
Municipal Infrastructure Modernization

This program provides financing required to support municipalities in the maintenance of their assets, in paying down their accumulated deficits, and in bringing up to standard their drinking-water infrastructures. It also provides financing for similar work on municipal sewage treatment infrastructures and on drinking water and sewage conduits. It provides financial support for municipal infrastructure construction that targets local and regional development.

Compared to the probable expenditure for the 2011-2012 fiscal year, the expenditure budget allocated to the infrastructure programs is down $17.9 million to $333.0 million. This variation is mainly due to the program review contemplated in the 2010-2014 Action Plan to Reduce and Control Expenditures, and to the reduction of costs related to debt service repayment.

PROGRAM 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It supports regional county municipalities, especially from the standpoint of land-use planning. This program also includes measures of the fiscal and financial agreement reached with municipalities.

The expenditure budget of this program is increased by $7.7 million in relation to the 2011-2012 probable expenditure. This increase is mainly attributable to the payment of compensation in lieu of taxes.

PROGRAM 4
General Administration

The aim of this program is to allocate the resources needed so that the directors of the Department and its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for municipalities, complaint processing, as well as the development of all Québec's regions.

Compared to the 2011-2012 probable expenditure, the amounts allocated to this program are up $0.2 million. The increase is primarily for setting up the Government Portal on Municipal and Regional Affairs, which provides secure, confidential access to transactional e-services between municipal organizations and government departments and agencies.

PROGRAM 5
Regional Development and Rurality

Within a perspective of dynamic regional occupation, this program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and the social economy as well as rurality support.

The budget allocated to this program is up $2.7 million. This variation is mainly due to planned investments for infrastructure and collective entrepreneurship.

PROGRAM 6
Commission municipale du Québec

Through this program, the Commission municipale du Québec intervenes in matters concerning territorial organization, technical regulation, investigation, trusteeship, provisional administration, mediation and arbitration, and recognition of tax-exempt status. This program also permits it to investigate violations by elected municipal officials of the code of ethics and conduct of their municipality.

The amounts allocated to this program are up $0.1 million compared to the 2011-2012 probable expenditure, due to an increase in the activities of the Commission municipale du Québec.

PROGRAM 7
Housing

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, favour a quality habitat and living environment and support continuous improvement in housing. This program provides for a grant to the SHQ, which also receives federal funds to finance its activities.

The expenditure budget of this program, funded by the Gouvernement du Québec, is $452.6 million, down $5.9 million compared to the 2011-2012 probable expenditure. However, the SHQ's total budget, including its other funding sources, has increased by $33.7 million, in particular because of the upcoming new accounting standards concerning transfer payments. The decrease in Québec's contribution can be attributed to the fact that the SHQ has funds from previous years and from the transfer of the activities of Immobilière SHQ since October 1, 2011.

PROGRAM 8
Régie du logement

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

The amounts allocated to this program in 2012-2013 are up $1.3 million from the 2011-2012 probable expenditure. The variation is mainly due to the addition of new commissioners of the Régie, in order to reduce wait times for hearings and the backlog of cases. This increase is partially offset by a reduction in administrative operating costs as provided for in the 2010-2014 Action Plan to Reduce and Control Expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Greater Montréal Promotion and Development	128,487.4	(1,932.2)	130,419.6	130,419.6
2. Municipal Infrastructure Modernization	332,993.8	(17,899.1)	380,355.7	350,892.9
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	617,382.1	7,663.3	608,942.8	609,718.8
4. General Administration	55,205.7	209.9	54,723.2	54,995.8
5. Regional Development and Rurality	117,505.7	2,690.7	114,815.0	114,815.0
6. Commission municipale du Québec	2,549.6	148.7	2,400.9	2,400.9
7. Housing	452,574.5	(5,894.8)	458,469.3	458,469.3
8. Régie du logement	18,046.7	1,340.9	16,676.8	16,705.8
Total	**1,724,745.5**	**(13,672.6)**	1,766,803.3	1,738,418.1
Total Staff Level (FTEs) (excluding special funds)	**715**	**(20)**	—	735

CAPITAL BUDGET

The $20.2-million fixed assets budget will be used mainly for investments related to the development of new information systems and the purchasing of material and equipment.

For "Loans, Investments, Advances and Others", the decrease of $1,162.1 million is explained by several factors: withdrawal of the appropriations required in 2011-2012 to cover the government accounts receivable; transfer to the Department of assets related to municipalities' obligations regarding the Société québécoise d'assainissement des eaux; addition of $753.0 million in 2012-2013 to fold the activities of Immobilière-SHQ into the SHQ ($255.4 million); and for the coming into force of new accounting standards to transfer payments ($497.6 million).

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	20,200.0	—	20,200.0
Loans, Investments, Advances and Others	753,009.0	(1,162,091.0)	1,915,100.0
Total	**773,209.0**	**(1,162,091.0)**	1,935,300.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission municipale du Québec	2,549.6	2,400.9
Régie du logement	18,046.7	16,705.8

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société d'habitation du Québec	1,027,141.0	452,574.5	993,485.8	458,469.3

APPENDIX 2 (cont'd)

SPECIAL FUND

Regional Development Fund

The Regional Development Fund finances the operating expenditures of the regional elective councils and of specific agreements and other activities chosen as priorities by each region. It has a $58.0-million budget for 2012-2013, including $55.0 million from the Department and $3.0 million from the Bureau de la Capitale-Nationale of the Ministère du Développement économique, de l'Innovation et de l'Exportation.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Regional Development Fund				
Expenditure	57,975.7	55,016.7	50,000.0	47,041.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

AGRICULTURE, PÊCHERIES ET ALIMENTATION

The 2012-2013 expenditure budget of the "Agriculture, Pêcheries et Alimentation" portfolio is $1,067.6 million, compared to $1,067.9 million in the 2011-2012 expenditure budget.

The transfer budget allocated to La Financière agricole du Québec is maintained at $630.0 million, in accordance with the 2010-2015 government orientations regarding agricultural risk management programs.

The Department's 2012-2013 expenditure budget remains relatively stable at $424.5 million.

The priorities will focus on implementation of the Department's 2011-2014 Strategic Plan, including conclusive actions to distinguish Québec food products offered on the markets, to strengthen the competitive capacity of the bio-food industry, and to contribute to the quality of the environment and the development of Québec's territory.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to support a quality food supply and promote the bio-food sector within a sustainable development perspective, for the well-being of Québec society.

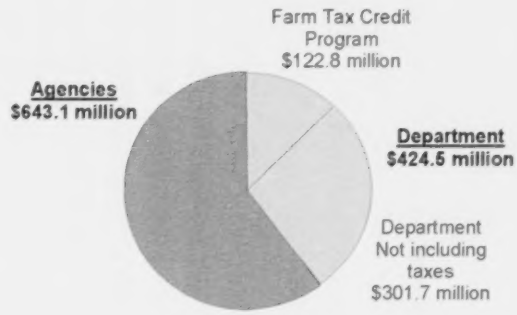
The Department ensures the design and implementation of policies, programs and measures for developing the agricultural and agri-food sector, and the commercial fisheries and aquaculture sector. Its interventions relate to agricultural production, seafood harvesting, aquaculture, production services, processing, distribution, marketing, restaurant services, and consumption of bio-food products.

The Department relies on the divisions responsible for agri-food policies, regional development and sustainable development, animal health and food inspection, commercial fisheries and aquaculture, management services, on Transformation Alimentaire Québec and on the Institut de technologie agroalimentaire.

In addition, three government agencies report directly to the Minister of Agriculture, Fisheries and Food. These agencies, La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec, have specific mandates regarding the deployment of instruments of intervention targeting the bio-food sector.

2. BUDGETARY CHOICES

The expenditure budget of the Department's portfolio totals $1,067.6 million, broken down as follows: 39.8% of the budget is allocated to the Department and 60.2% goes to the agencies, as shown in the pie chart opposite. For the agencies, $630.0 million is allocated to La Financière agricole du Québec, responsible for the administration of agricultural risk management programs for businesses.



Regarding the Department's budget, the resources allocated to the Farm Tax Credit Program are increasing by $2.0 million to a total of $122.8 million in 2012-2013. The appropriations allocated to this program represent 11.5% of the Department's portfolio.

The Department's budgetary choices fall within the following three Ministerial strategic orientations: distinguish Québec food products offered on the markets, strengthen the competitive capacity of the bio-food industry, and contribute to the quality of the environment and the development of Québec's territory.

ORIENTATION 1
Distinguish Québec food products offered on the markets

Actions envisioned

The key actions on which the Department intends to concentrate its efforts are:

- Promotion of Québec foods to consumers in the Québec market;
- Continuation of activities to facilitate identification of Québec food products by consumers;
- Prospection and development of external markets;
- Coaching bio-food companies in the development of distinctive Québec products and offering tools to improve their access to distribution networks;
- Support for food processing companies in developing their offer of health food products;
- Coaching companies on how to adopt best practices in quality management and food safety;
- Continued modernization of the food permit and regulatory system;
- Support for implementation of traceability in new sectors, and development of the related regulations;
- Implementation of the Québec Animal Health and Welfare Strategy, including the welfare of pets.

ORIENTATION 2
Strengthen the competitive capacity of the bio-food industry

Actions envisioned

The key actions included in this orientation are:

- Continued implementation of the 2010-2015 government orientations regarding the agricultural risk management programs of La Financière agricole du Québec;
- Improvement of the profitability of farm businesses, particularly through continuation of the Strategy to Support the Adaptation of Farm Businesses;
- Continued restructuring of the seafood harvesting sector, and improvement of the productivity of seafood processing plants;
- Coaching food processing companies to improve their competitiveness;
- Support for the establishment of young and aspiring farm entrepreneurs;
- Training of competent people in agri-food technology;

- Support for innovation activities in the bio-food sector;
- Support for sectoral development projects aimed at improving the competitiveness of the commodity chains;
- Continuation of activities to encourage diversification of the agricultural and agri-food sector and development of short marketing chains;
- Contribution to the Northern Plan by carrying out pilot projects that develop the potential of northern Québec's bio-food production.

ORIENTATION 3
Contribute to the quality of the environment and the development of Québec's territory

Actions envisioned

The Department intends to emphasize the following actions:

- Support farm businesses in their efforts to improve water quality in agriculture environments, through watershed-based individual and collective projects;
- Continue the Freshwater Aquaculture Development Strategy to improve the environmental performance of fish farms;
- Support food processing companies in implementing a sustainable development approach;
- Continued implementation of the Québec Phytosanitary Strategy in Agriculture, with the aim of increasing integrated pest management and reducing health and environmental risks related to agricultural pesticide use;
- Support for drafting Agricultural Zone Development Plans;
- Continued implementation of the Pilot Support Program for the Multifunctionality of Agriculture;
- Implementation of the action plan for optimization of fertilizer use in agriculture.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Bio-food Company Development, Training and Food Quality

The purpose of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its purpose is also to train competent people in these fields and assure food safety.

The 2011-2012 probable expenditure is $13.2 million lower than the 2012-2013 expenditure budget. This variance is primarily due to the revised rate of expenditure of the budget allocated to the adjustment measures put in place in connection with the changes to the Farm Income Stabilization Insurance Program. This update had the effect of deferring expenditures initially forecast for 2011-2012 to a later year.

PROGRAM 2
Government Agencies

The purpose of this program is to promote sound management of agricultural risks, particularly by providing a range of financial instruments to ensure the economic and financial stability of Québec agricultural businesses and make succession planning easier. It also has the purpose of supporting effective marketing of agricultural and food products and preserving the vocation of arable land.

This program's appropriations include the $9.1-million expenditure budget of the Commission de protection du territoire agricole du Québec and the $4.0-million expenditure budget of the Régie des marchés agricoles et alimentaires du Québec, as well as a $630.0-million subsidy to La Financière agricole du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Business Development, Training and Food Quality	424,499.4	13,165.4	425,168.7	411,334.0
2. Government Agencies	643,084.5	256.9	642,757.6	642,827.6
Total	**1,067,583.9**	**13,422.3**	1,067,926.3	1,054,161.6
Total Staff Level (FTEs) (excluding special funds)	**1,813**	**(63)**	—	1,876

CAPITAL BUDGET

In 2012-2013, the Department will have a capital budget of $38.6 million for its fixed assets projects, down $8.5 million from 2011-2012. In 2012-2013, the Department will complete the construction of the Saint-Hyacinthe epidemiological surveillance and animal pathology laboratory, and will continue the projects provided for under the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	38,578.8	(8,542.7)	47,121.5
Loans, Investments, Advances and Others	500.0	—	500.0
Total	**39,078.8**	**(8,542.7)**	47,621.5

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission de protection du territoire agricole du Québec	9,096.1	8,972.6
Régie des marchés agricoles et alimentaires du Québec	3,988.4	3,855.0

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
La Financière agricole du Québec	719,038.0	630,000.0	707,861.0	630,000.0

The activities of the Fonds d'assurance-prêts agricoles et forestiers have been integrated into La Financière agricole du Québec under the Act to abolish the Ministère des Services gouvernementaux and to implement the Government's 2010-2014 Action Plan to Reduce and Control Expenditures by abolishing or restructuring certain bodies and certain funds (2011, c. 16).

IN BRIEF

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

In 2012-2013, the Secrétariat du Conseil du trésor will focus mainly on the following budgetary issues:

- The return to budgetary balance through emphasis on control measures for expenditures as well as public infrastructure and information technology investments;
- Implementation of strategies to raise the profile of the public service as an employer, in order to ensure renewal of its workforce and maintenance of its expertise;
- Improvement of methods by supporting sound management practices with departments and agencies;
- Implementation of the digital strategy to provide high-speed Internet access for the benefit of individuals and businesses throughout Québec;
- Application of the information resources governance framework.

Not including the amount of $312.5 million from the Contingency Fund, which provides funding for unforeseen expenditures of departments and agencies during the fiscal year and for certain measures announced in the 2012-2013 Budget Speech, the expenditure budget of the Secrétariat du Conseil du trésor is $685.3 million, up $2.2 million from the 2011-2012 probable expenditure.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Conseil du trésor et Administration gouvernementale" portfolio includes the activities of the Secrétariat du Conseil du trésor, the Commission de la fonction publique, Infrastructure Québec, Services Québec, the Centre de services partagés du Québec and the Société immobilière du Québec.

Secrétariat du Conseil du trésor

The Secrétariat du Conseil du trésor supports the activities of the Conseil du trésor and its Chair in the performance of their duties. By its analyses and recommendations to the Conseil du trésor, it ensures an optimum and equitable allocation of resources and sound contract management, and guides the departments and agencies in these matters. It contributes, through the interventions of Services Québec and the Centre de services partagés du Québec, to develop multiple ways to offer simplified access to quality services for individuals, businesses, departments and agencies throughout Québec.

The agencies

The Commission de la fonction publique, on behalf of the National Assembly, makes sure that all citizens have equal access to the public service, and is responsible for the competence of the individuals recruited and promoted and the impartiality and fairness of decisions made in relation to human resources management.

Infrastructure Québec advises the Government on all matters relating to major public infrastructure projects, and provides expert services in this matter to public agencies.

Services Québec offers simplified one-stop multiservice access to public services to individuals and businesses throughout Québec.

The Centre de services partagés du Québec provides or makes accessible the administrative goods and services that public agencies need to carry out their duties, especially in relation to human, financial, material, information and communications resources.

Lastly, the Société immobilière du Québec makes buildings available to departments and public agencies and provides them with construction, operations and real estate management services.

2. BUDGETARY CHOICES

Secrétariat du Conseil du trésor

For the 2012-2013 fiscal year, the Secrétariat's budgetary choices fall within the following departmental orientations: transform methods; oversee rigorous management of public resources; foster development and share sound management practices.

ORIENTATION 1
Transform methods

Actions envisioned

- Continue to implement the Act respecting the governance and management of the information resources of public bodies and government enterprises (R.S.Q., c. G-1.03) and the related framework policy;
- Renew the public service human resources management framework;
- Ensure implementation of the government human resources management strategy;
- Ensure the further development of the governance framework for public infrastructure projects;
- Propose new results-oriented management measures;
- Upgrade the normative framework for public procurement and the related tools.

ORIENTATION 2
Oversee rigorous management of public resources

Actions envisioned

- Oversee compliance with the budget envelopes and capital expenditures allocated to the departments and agencies;
- Ensure monitoring of the staff levels allocated to the departments and agencies;
- Improve the capacity to forecast work force needs in the public service;
- Implement the very high-speed Internet access strategy.

ORIENTATION 3
Foster development and sharing of sound management practices

Actions envisioned

- Facilitate networking and mutualization of information and best practices among the departments and agencies;
- Support the departments and agencies through the elaboration and development of tools that help to certify sound management practices.

Commission de la fonction publique

While assuming maintenance of current operations, the Commission de la fonction publique wants to orient its audits and studies toward the risks and issues of human resources management. It intends to focus on harmonious dispute resolution, shortening the time for performing its activities, and the organization of work. The Commission also intends to continue its efforts to increase the support of agencies for its recommendations and boost the confidence of citizens in the public service.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Secrétariat du Conseil du trésor

The objective of this program is to support the Conseil du trésor in its role of counsellor to the government concerning the utilization of financial, human, material and information resources as well as results-oriented management. It also oversees management of information and communications technologies in the delivery of government services.

The 2012-2013 expenditure budget is $95.7 million, down $4.6 million from the 2011-2012 probable expenditure. This reduction is due to implementation of the 2010-2014 Action Plan to Reduce and Control Expenditures, as well as of additional cost-cutting measures.

PROGRAM 2
Government Operations

The objective of this program is to offer services to individuals, businesses and public agencies. It provides funding for the integrated resource management business solution known as SAGIR (Solution d'affaires en gestion intégrée des ressources) and for the integrated national radio communications project known as RENIR (Réseau national intégré de radiocommunication). The program also includes the amounts required to cover the expenditures of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry, a provision for carrying out projects related to the information technology field, and a fund dedicated to disasters.

Finally, this program includes the contributions of the government in its role as employer, and a provision for environmental liabilities related to rehabilitation of contaminated sites for which the government is responsible.

The 2012-2013 expenditure budget is $238.8 million, up $11.1 million from the 2011-2012 probable expenditure. This increase is mainly due to the expansion of the envelope to provide for the activities of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry.

PROGRAM 3
Commission de la fonction publique

This program includes the expenditures of the Commission in order to allow it to verify and investigate matters concerning the management of human resources, hear appeals allowed under the law, certify the means of evaluation, give opinions, submit recommendations to the appropriate authorities and report on them directly to the National Assembly.

The 2012-2013 expenditure budget is $4.3 million, up $0.7 million from the 2011-2012 probable expenditure. The purpose of this increase is to provide the Commission with the budget and staff levels required to perform the oversight function entrusted to it by the National Assembly.

PROGRAM 4
Retirement and Insurance Plans

This program contains expenditures of $346.6 million, including $342.2 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and $4.4 million for group life insurance for public and paragovernmental sector employees.

Note that the expenditures of the retirement plans for employees of the education and health and social services networks are recorded in the budgets of the departments concerned, while those of the Members of the National Assembly are included in the National Assembly expenditure budget.

PROGRAM 5
Contingency Fund

The purpose of this program is to fund additional expenditures that may arise in any government program, and certain measures announced in the 2012-2013 Budget Speech. The total expenditures allocated to this program in 2012-2013 are $312.5 million.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Secrétariat du Conseil du trésor	95,671.4	(4,551.0)	106,651.7	100,222.4
2. Government Operations	238,784.9	11,100.6	232,181.0	227,684.3
3. Commission de la fonction publique	4,256.5	656.8	3,586.5	3,599.7
4. Retirement and Insurance Plans	346,605.3	(5,000.0)	351,605.3	351,605.3
5. Contingency Fund	312,517.6	312,517.6	237,415.8	—
Total	**997,835.7**	**314,724.0**	931,440.3	683,111.7
Total Staff Level (FTEs) (excluding special funds)	**562**	**(6)**	—	568

Note: The Contingency Fund program has provisions that allow transfers to other government programs for which the probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget of the portfolio is $1,485.5 million. It includes a provision totalling $775.0 million for the "Loans, Investments, Advances and Others" supercategory under Program 5, the Contingency Fund. The purpose of this provision, in particular, is to fund temporary cash requirements of the departments and agencies, provided that the added amounts are repaid out of their appropriations envelope before the end of the fiscal year.

Another amount of $682.7 million was forecast after revision, as at March 31, 2011, of the provision for environmental liabilities related to rehabilitation of contaminated sites for which the government is responsible. The capital budget also includes a provision of $20.6 million for carrying out projects related to the information technologies field.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	27,500.0	140.9	27,359.1
Loans, Investments, Advances and Others	1,457,970.0	(56,779.5)	1,514,749.5
Total	**1,485,470.0**	**(56,638.6)**	1,542,108.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission de la fonction publique	4,256.5	3,599.7

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	718,171.5	—	677,799.6	—
Infrastructure Québec	14,086.2	—	11,187.5	—
Services Québec	88,993.7	—	80,977.4	—
Société immobilière du Québec	849,862.5	—	849,481.3	—

APPENDIX 2 (cont'd)

SPECIAL FUND

Natural Disaster Assistance Fund

The Natural Disaster Assistance Fund is allocated to the management and funding of exceptional expenditures borne by the government's departments and agencies, and to funding the expenditures of the different financial assistance programs established to compensate for damage caused by the following disasters: the torrential rains of July 19 and 20, 1996, which affected the regions designated by the government; and the ice storm that occurred from January 5 to 9, 1998.

Following adoption of the Act to abolish the Ministère des Services gouvernementaux and to implement the government's 2010-2014 Action Plan to Reduce and Control Expenditures by abolishing or restructuring certain bodies and certain funds (2011, c. 16), the Natural Disaster Assistance Fund now incorporates the activities of the Disaster Assistance Fund for Certain Areas and the Fund in respect of the Ice Storm.

The budget allocation to the Natural Disaster Assistance Fund is funded by the Ministère des Ressources naturelles et de la Faune in the amount of $12.2 million and by the Minister's portfolio in the amount of $0.5 million. These amounts make it possible to meet the commitment of the Gouvernement du Québec to pay Hydro-Québec compensation for the restoration of the power grid. They essentially cover the financial expenses posted to this special fund.

The forecast capital expenditures in 2012-2013 only concern the program for reconstruction and economic recovery of the regions affected by the torrential rains of July 19 and 20, 1996, in particular upgrading works on the Lake Kénogami perimeter to standards and creating a sill in the Rivière aux Sables.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Natural Disaster Assistance Fund				
Expenditure	12,675.0	475.0	12,670.0	470.0
Investment	9,894.0		13,904.0	
Total Staff Level (FTEs)	—		—	

IN BRIEF

CONSEIL EXÉCUTIF

In 2012-2013 the Department will support and advise the Government in the drawing up and implementing of its action program. For this purpose, the Department intends to support the Government efficiently in identifying its priorities, in the strategic planning of the departments and agencies, and in drawing up public policies when its participation is required.

The Department will continue its efforts to ensure better management of government communications and promote greater efficiency and coherence in messages intended for the public.

It is important for Québec to ensure respect for the principles of federalism and the powers devolving to it within this framework. The Department will continue to support the Government for this purpose. It will support the initiatives for the purpose of strengthening bilateral and multilateral cooperation, particularly within the framework of the Council of the Federation. The Department will also provide the Government with the support required so that Québec continues to assume its special responsibility with regard to the Canadian Francophonie and Francophones of the Americas. The Department is planning a forum of the Canadian Francophonie.

The Department plans to pursue the commitments made during the First Nations Socioeconomic Forum in Mashteuiatsh and the Katimajiit meeting held in Kuujjuaq. The Department has also been assigned the responsibility for coordinating relations with the Aboriginal peoples in the context of the Northern Plan.

Implementation of the 2009-2014 Youth Action Strategy will continue in 2012-2013. This strategy, which continues the 2006-2009 Strategy, renews and updates the measures deployed for enriching Québec with its next generation. The 2009-2014 Youth Action Strategy is designed to encourage young people to succeed, enrich their experience and training, improve their living conditions and get them involved socially. It is also aimed at supporting young people in difficulty. $50.7 million will be allocated to this strategy in 2012-2013.

As part of the reform of democratic institutions and access to information, the work focused on amending the Election Act (R.S.Q., c. E-3.3) will continue, as will initiatives to draft and implement regulations on access to information and the protection of personal information. Work will also be done as part of the five-year review of the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and the Act respecting the protection of personal information in the private sector (R.S.Q., c. P-39.1).

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to:

- Support and advise the Government in drawing up and carrying out its action program;
- Coordinate government communications;
- Provide all the necessary support to ensure that the Department exercises its responsibilities for youth, Canadian inter-governmental affairs, Canadian Francophonie, Aboriginal affairs, the reform of democratic institutions, access to information, the protection of personal information and the reduction of the regulatory and administrative burden. As such:

  — The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters relating to Canadian inter-governmental relations and supports the minister responsible in his mission to ensure respect for the constitutional jurisdictions of Québec, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of other provinces and territories and the strengthening of the Canadian Francophonie;

  — The mission of the Secrétariat aux affaires autochtones is to support the minister responsible in coordinating government action on Aboriginal matters, particularly with regard to the Northern Plan and establishing harmonious relationships and partnerships among the government, Aboriginal peoples and the general public;

  — The Secrétariat à la jeunesse, a responsibility of the Premier, coordinates and ensures that all government actions related to youth are consistent and complementary. It also consults and supports leading youth groups in an effort to encourage young people to participate actively in Québec society;

  — The mission of the Secrétariat à la réforme des institutions démocratiques et à l'accès à l'information is to support the actions of the minister responsible with regard to various electoral and parliamentary laws and with regard to the laws and regulations respecting access to information and the protection of personal information;

  — The mission of the Commission d'accès à l'information is to promote access to documents held by public bodies and to protect personal information in both the public and the private sectors, to provide oversight and rule on applications for review and examination of disagreements submitted to it. The Commission has both an adjudication function and a supervisory and control function for the purposes of protecting individuals, businesses and public bodies.

2. BUDGETARY CHOICES

The budgetary choices have been made in line with departmental priorities, as well as the orientations and lines of intervention set out in the Department's 2009-2013 Strategic Plan.

Effective support in the development and implementation of the government's decisions

Financial resources totalling $10.9 million will be allocated to activities supporting government decision making. The Department will provide analysis, advice and coordination services.

Actions envisioned

- Provide effective support to the decision-making process of the Gouvernement du Québec, strategic planning and public policy development: interdepartmental cooperation and coordination activities and support for decision making;
- Support the senior public service in its contribution to carrying out government priorities and sound management of resources, and support efforts to make it more representative;
- Ensure the sustainability of the Department by encouraging knowledge transfers and professional development.

GOVERNMENT COMMUNICATIONS

Financial resources of $16.0 million will be used to improve government communications.

Actions envisioned

- Conduct an annual planning exercise so that strategic choices can be made based on government priorities and government communications activities can be conducted with coherence and without overlaps;
- Deal with requests of departments and agencies concerning their communications activities, with a view to approving or funding these activities;
- Create and coordinate project teams for matters that pertain to priority issues for the government and concern several departments and agencies, in order to encourage cooperation at that level;
- Continue developing management tools that promote better consistency and effectiveness of government communications;
- Gradually strengthen the use of research and assessment in carrying out government communications projects and activities;
- Strengthen the accountability mechanisms for government communications activities to ensure greater control over communications expenditures and a management system that is geared more to results and optimization of public investments;
- Improve government communications by training and by sharing expertise and methods.

CANADIAN INTER-GOVERNMENTAL AFFAIRS

Defence and promotion of Québec's interests within Canada

$13.8 million will be allocated to promoting Québec's interests within Canada.

Reinforcement of government coordination and inter-governmental relations

Actions envisioned

- Take part in various inter-governmental forums or meetings to reinforce the consistency of Québec's actions in relation to Canada, while consolidating the Department's coordinating functions;
- Ensure, by interventions and actions, particularly in dealing with the federal government, that Québec's constitutional jurisdiction and the fundamental principles of federalism are respected;
- Continue implementing and promoting Québec's Policy on the Canadian Francophonie.

Proactive public diplomacy

Actions envisioned

- Raise public awareness of Québec, its national identity and its vision of Canadian federalism and strengthen bilateral and multilateral relations with the partners of the federation;
- Support initiatives concerning the Canadian Francophonie by holding a forum of the Canadian Francophonie.

ABORIGINAL AFFAIRS

$234.0 million will be allocated to ongoing, coordinated government actions to further the social, economic and cultural development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed communities within Québec society.

Actions envisioned

- Follow up on the commitments made during the Forum on the Social and Economic Development of the First Nations and the Katimajiit meeting;
- Follow up on the commitments arising from the development agreements made with the Aboriginal nations;
- Support Aboriginal economic, community and advisory initiatives;
- Coordinate relations with the Aboriginal peoples in the context of the Northern Plan.

YOUTH

Youth Action Strategy

Implementation of the 2009-2014 Youth Action Strategy will continue in 2012-2013. $50.7 million, of which approximately $0.4 million will come from a defined-purpose account, will be allocated to carrying out the Strategy during its fourth year. This purpose of this Strategy is to respond to current societal issues and government priorities and ensure that Québec's young people are better prepared to meet the challenges of future job markets, are ready to work to promote the diversity of Québec society and take their rightful place in tomorrow's world.

The 2009-2014 Youth Action Strategy is a continuation of the 2006-2009 Strategy. The Secrétariat à la jeunesse will therefore continue to strengthen interdepartmental cooperation and cooperation with non-government partners in all matters concerning young people.

Actions envisioned

- Coordinate the work of the interdepartmental committee responsible for the Youth Action Strategy;
- Coordinate the work of the network of Youth Action Strategy partners made up of representatives of groups that work with or represent young people;
- Implement the measures outlined in the Strategy, in collaboration with the partners;
- Continue the evaluation of the Youth Action Strategy.

REFORM OF DEMOCRATIC INSTITUTIONS AND ACCESS TO INFORMATION

Reform of Democratic Institutions

Resources totalling $0.8 million will be allocated to supporting government initiatives relating to the reform of democratic institutions.

Actions envisioned

- Support the Minister's actions with regard to various electoral and parliamentary laws and regulations;
- Express opinions on bills, regulations and other government projects that have an impact on electoral and parliamentary issues;
- Do analyses and studies on modernizing democratic institutions;
- Provide support for the departments and agencies for the purposes of enforcing election-related laws;
- Monitor the work performed by the Directeur général des élections du Québec, the Commission de la représentation électorale and the Advisory Committee.

Commission d'accès à l'information

Resources totalling $5.7 million will be allocated to the Commission d'accès à l'information to cover the different components of its mandate, including the exercise of its adjudication functions regarding applications for review or examination of disagreements and of its supervisory and control activities, with regard to access to documents held by public bodies and also protection of personal information held by public bodies and enterprises.

Actions envisioned

- Communicate, promote and apply throughout Québec the principles of access to the documents held by public bodies and the protection of personal information;
- For this purpose, dispose of applications for review addressed to it concerning access to documents held by public bodies under the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector (R.S.Q., c. P-39.1);
- Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;
- Give opinions on bills, regulations, agreements and other government initiatives concerning access to documents held by public bodies and protection of personal information;
- Ensure the Commission's effectiveness by relying on skilled personnel and the judicious use of technology;
- Review existing processes and increase mediation, improve the accountability process with regard to the Commission's different mandates and continue modernizing its information resources accordingly;
- Offer quality services that meet the expectations of the clientele, particularly with regard to reducing case processing time in both the adjudication and the supervisory and control sections and the development of a computerized case management system.

Access to information and the protection of personal information

A total of $0.5 million will be allocated to support departments and agencies in applying the legislation.

Actions envisioned

- Support the actions of public bodies and enterprises with regard to the enforcement of legislation on access to information and protection of personal information;
- Review the regulations on dissemination of information and protection of personal information for the departments and agencies, and continue drawing up regulations on dissemination of information and protection of personal information for the municipal, education, health and social services sectors and the professional orders;

- Advise the government on access to information and protection of personal information;
- Continue working on the current five-year review of the legislation on access to information and protection of personal information.

3. BUDGET PLAN

The Department's 2012-2013 expenditure budget takes into account the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

EXPENDITURE BUDGET

PROGRAM 1
Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to perform the administrative and representation duties incumbent on the position.

PROGRAM 2
Support Services for the Premier and the Conseil exécutif

The purpose of this program is to provide the Premier and the Conseil exécutif with advisory services and support, and ensure the smooth running of Cabinet meetings. It comprises the following:

- Office of the Premier;
- Secrétariat général and Greffe of the Conseil exécutif;
- Direction générale de l'administration;
- Indemnities for the Executive;
- Secrétariat à la communication gouvernementale;
- Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects.

The difference between the 2012-2013 expenditure budget and the 2011-2012 probable expenditure is mainly due to management of the provision for carrying out government communications projects, which involved the transfer of appropriations to other government programs in 2011-2012.

PROGRAM 3
Canadian Intergovernmental Affairs

This is a program for coordinating the relations between the Gouvernement du Québec and the federal government and the governments of other Canadian provinces and territories. It comprises the following:

- Office of the Minister responsible for Canadian Inter-Governmental Affairs, the Canadian Francophonie, the Reform of Democratic Institutions and Access to Information;
- Secrétariat aux affaires intergouvernementales canadiennes;
- Representation of Québec in Canada;
- Inter-governmental cooperation and the Francophonie.

The 2012-2013 expenditure budget of this program is $13.8 million, essentially the same as in 2011-2012.

PROGRAM 4
Aboriginal Affairs

The purpose of this program is to ensure the establishment and maintenance of harmonious relations with Aboriginal nations and communities, and foster their development within Québec society.

The increase in the 2012-2013 expenditure budget compared to the 2011-2012 probable expenditure is mainly due to indexation of the development agreements with the Aboriginal communities.

PROGRAM 5
Youth

The purpose of this program is to coordinate Government action on youth and provide support services to the Premier, who assumes direct responsibility for youth issues.

The 2012-2013 expenditure budget of this program is $53.5 million, essentially the same as in 2011-2012.

PROGRAM 6
Reform of Democratic Institutions and Access to Information

The purpose of this program is to support the Minister responsible for the Reform of Democratic Institutions and Access to Information in developing and implementing government activities that concern the reform of democratic institutions and access to information and protection of personal information. Another aim of this program is to supervise and control the application of the laws respecting access to information and the protection of personal information. It comprises the following:

- Reform of Democratic Institutions;
- Commission d'accès à l'information;
- Direction de l'accès à l'information et de la protection des renseignements personnels.

This program's 2012-2013 expenditure budget is $7.0 million, essentially the same as in 2011-2012.

BUDGET PLAN

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	748.9	—	748.9	748.9
2. Support Services for the Premier and the Conseil exécutif	62,449.3	6,229.9	65,212.0	56,219.4
3. Canadian Intergovernmental Affairs	13,828.9	201.7	14,277.2	13,627.2
4. Aboriginal Affairs	241,753.3	7,489.0	227,906.1	234,264.3
5. Youth	53,532.9	728.2	53,504.7	52,804.7
6. Reform of Democratic Institutions and Access to Information	7,021.5	7.5	7,178.1	7,014.0
Total	**379,334.8**	**14,656.3**	368,827.0	364,678.5
Total Staff Level (FTEs) (excluding special funds)	**648**	**(13)**	—	661

CAPITAL BUDGET

The Department's capital budget is $1.6 million. It includes the budget anticipated for the acquisition of IT equipment necessary for current operations.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	1,539.6	—	1,539.6
Loans, Investments, Advances and Others	106.5	—	106.5
Total	**1,646.1**	**—**	1,646.1

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission d'accès à l'information	5,711.8	5,740.1

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	2,679.0	2,100.4	2,892.5	2,129.5

IN BRIEF

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

Ensure ongoing implementation of the new Reference Framework for a Sustainable Partnership with Municipalities, and continue renewal of the three-year cultural development agreements.

Support the government corporations and public agencies that report to the Minister by allocating $400.3 million for their interventions to promote the creation, production and dissemination of, and access to, culture.

Upgrade cultural facilities and the assets of government corporations by investing $1,153.2 million over five years under the 2011-2016 Québec Infrastructures Plan, of which $247.3 million is earmarked for 2012-2013.

Implement the Cultural Heritage Act (2011, c. 21).

Ensure ongoing implementation of the second government action plan on gender equality.

Draft a new action plan on conjugal violence.

Continue promoting the French language in Québec, which is a government priority. The expenditure budget of the program for the Charter of the French Language is for implementing measures of the 2009-2014 Strategic Plan on Language Policy, in particular the Stratégie commune d'intervention pour Montréal 2008-2013.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the assertion of Québec's identity and cultural vitality, foster citizen access to and participation in cultural life, and stimulate development of communications.

In cultural matters, the Department, public agencies and government corporations reporting to the Minister are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, and multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, public agencies and government corporations reporting to the Minister perform their duties in the following sectors: the media (print media, radio, television, and advertising), telecommunications, television broadcasting, audiovisual, and interactive media.

The Department also has the mission to encourage women's social, civic, economic and professional contribution to the development of Québec and to promote their rights and effective gender equality. The Secrétariat à la condition féminine supports the Department in matters of gender equality.

The Department accomplishes its mission with the collaboration of a network of public agencies and government corporations that report, under their constituting Acts, to the Minister of Culture, Communications and the Status of Women.

The thirteen public agencies and government corporations reporting to the Minister

Roles	Names
Subsidizing	Conseil des arts et des lettres du Québec
	Société de développement des entreprises culturelles
Disseminating	Société de la Place des Arts de Montréal
	Société du Grand Théâtre de Québec
	Société de télédiffusion du Québec
Disseminating and conserving	Bibliothèque et Archives nationales du Québec
	Musée national des beaux-arts du Québec
	Musée de la Civilisation
	Musée d'Art contemporain de Montréal
Regulatory	Régie du cinéma
Consulting	Commission des biens culturels du Québec
	Conseil du statut de la femme
Educational	Conservatoire de musique et d'art dramatique du Québec

The Minister of Culture, Communications and the Status of Women is also responsible for the Charter of the French Language. She is assisted by the Secrétariat à la politique linguistique and three agencies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie.

2. BUDGETARY CHOICES

Budgetary allocations are made according to departmental priorities and the orientations set out in the 2011-2015 Strategic Plan, which contains significant budget issues.

ORIENTATIONS 1 AND 2
Mobilize Quebecers regarding the importance of culture for the sustainable development of Québec society

Optimize concerted action on cultural matters with the local and regional partners in all regions of Québec

The Department will allocate $157.5 million to these two orientations in 2012-2013, particularly for municipal and regional partnership, cultural heritage and cultural properties and facilities.

Actions envisioned

- Encourage the adherence of the partners from the cultural, social, economic and territorial communities to the principles, objectives and implementation of Quebec's Agenda 21 for Culture;
- Increase the number of third-party partners in cultural development agreements oriented to the needs of individuals and communities in Québec;
- Consolidate heritage protection and enhancement for fixed assets, furniture and intangible assets;
- Continue to upgrade the cultural facilities and assets of government corporations.

ORIENTATION 3
Encourage offering of information of local, regional and Québec-wide public interest, and access to this information throughout Québec

The Department will allocate $3.6 million to this orientation, particularly for the development of a departmental strategy regarding public interest information.

Action envisioned

- Develop a departmental strategy regarding public interest information.

ORIENTATION 4
Encourage partnership, concerted action and cooperation in cultural matters in Canada and on the international scene

The Department will allocate $16.3 million to this orientation for promotion and marketing outside Québec.

Actions envisioned

- Consolidate the development of markets for Québec culture;
- Support the expansion of TV5 Québec Canada and TV5 Monde.

ORIENTATION 5
Mobilize the network of public agencies and government corporations around a common vision of intervention in digital technology

The Department will allocate $3.0 million to this orientation for interventions in digital technology.

Action envisioned

- Have a common access and development vision for digital cultural content.

ORIENTATION 6
Establish or strengthen permanent forums of interdepartmental concerted action

The Department will allocate $1.2 million to this orientation for interdepartmental concerted action.

Action envisioned

- Adopt a Departmental strategy, in concert with the public agencies and government corporations, to maximize the effect of interdepartmental action in the development of culture in the priority sectors (culture/education, socioeconomic conditions of artists, territorial development, sustainable development and interculturalism).

ORIENTATIONS 7 AND 8
Reinforce government intervention and local, regional and Québec-wide partnerships to advance gender equality

Promote egalitarian gender relations to the Québec population, thus reaffirming Québec's leading position on the international scene

The Department will allocate $10.5 million to these two orientations with a view to promoting gender equality, including $4.2 million to the Conseil du statut de la femme.

Actions envisioned

- Coordinate government action to promote respect for women's rights and progress toward gender equality;

- In matters of equality, enter into partnership agreements and ensure the follow-up and implementation of all partnership agreements, particularly with the regional conferences of elected officers and with the regional tables for concerted action on the status of women, and their network;

- Carry out or support public awareness activities, mainly for youth and persons working with youth, on the idealized representation of body image in the media and the persistence of sexual stereotypes and their effects in the various spheres of everyday life.

ORIENTATION 9
Improve our organization's performance by pooling our knowledge and expertise

The Department will allocate $45.6 million to this orientation regarding our organization's performance.

Action envisioned

- Adopt a common strategy for shared services under the Department's portfolio.

The Department will also allocate $400.3 million to public agencies and government corporations reporting to the Minister in 2012-2013, to support development of the creation, production and dissemination of, and access to, culture:

- $86.5 million[1] to the Conseil des arts et des lettres du Québec;
- $62.6 million[1] to the Société de développement des entreprises culturelles;
- $58.5 million to the Société de télédiffusion du Québec;
- $13.4 million to the Société de la Place des Arts de Montréal and $4.7 million to the Société du Grand Théâtre de Québec;
- $76.5 million to the Bibliothèque et Archives nationales du Québec;
- $25.0 million to the Musée de la Civilisation, $14.5 million to the Musée national des beaux-arts du Québec, $10.2 million to the Musée d'Art contemporain de Montréal and $19.1 million to the Montreal Museum of Fine Arts;
- $29.3 million to the Conservatoire de musique et d'art dramatique du Québec.

[1] This amount includes the amounts allocated to the Conseil des arts et des letters du Québec and to the Société de développement des entreprises culturelles in support of Orientation 4 – Encourage partnership, concerted action and cooperation in cultural matters in Canada and on the international scene, and of Orientation 5 – Mobilize the network of public agencies and government corporations around a common vision of intervention in digital technology.

2012-2013 Budget Breakdown by Orientation[1] and Support for Government Corporations

	$ million	%
Mobilize Quebecers regarding the importance of culture for the sustainable development of Québec society and Optimize concerted action on cultural matters with the local and regional partners in all regions of Québec	157.5	24.7
Encourage the offering of information of local, regional and Québec-wide public interest and access to this information throughout Québec	3.6	0.6
Encourage partnership, concerted action and cooperation in cultural matters in Canada and on the international scene	16.3	2.6
Mobilize the network of public agencies and government corporations around a common vision of intervention in digital technology	3.0	0.5
Establish or strengthen permanent forums of interdepartmental concerted action	1.2	0.2
Reinforce government intervention and local, regional and Québec-wide partnerships to advance gender equality and Promote egalitarian gender relations to the Québec population, thus reaffirming Québec's leading position on the international scene	10.5	1.6
Improve our organization's performance by pooling our knowledge and expertise	45.6	7.1
Support government corporations and public agencies that contribute to development of the creation, production and dissemination of, and access to, culture	400.3	62.7
Total	**638.0**	**100.0**

[1] These orientations correspond to the statements in the 2011-2015 Strategic Plan on Culture, Communications and the Status of Women that entail significant budget issues. Moreover, the budget breakdown by orientation does not include the operating costs of the Maison symphonique de Montréal. A separate section covers the Charter of the French language.

CHARTER OF THE FRENCH LANGUAGE

In 2012-2013, the expenditure budget of $27.9 million allocated to the Charter of the French Language program will be spread over five main orientations, according to the following breakdown.

ORIENTATION 1
Strengthen the position of French in the workplace and in services to the public

In 2012-2013, appropriations of $17.9 million will be allocated to this orientation, to ensure the predominance of French in all public areas of Québec, particularly in Montréal.

Actions envisioned

- Follow-up work on the Stratégie commune d'intervention pour Montréal 2008-2013 - Le français, notre affaire à tous;
- Ensure that French is in general use and stays in general use in businesses with 50 employees or more;

- Encourage public agencies to be a model for the use of French;
- Ensure that the Charter of the French Language is respected.

ORIENTATION 2
Target and improve linguistic, terminological and toponymic services

In 2012-2013, appropriations of $6.9 million will be used for developing and disseminating linguistic, terminological and toponymic tools adapted to the needs of Québec society.

Actions envisioned

- Enrich terminology with special emphasis on priority fields;
- Improve tools to help master the French language;
- Work on geographic nomenclature.

ORIENTATION 3
Document knowledge of the language situation and of issues affecting the French language in Québec

In 2012-2013, appropriations of $1.3 million will be used for analysis and assessment of developments in the language situation in Québec.

Actions envisioned

- Complete the work plan to monitor the progress of the language situation in Québec;
- Contribute to the reflexion on how to update language policy in light of the challenges facing Québec society.

ORIENTATION 4
Emphasize Québec's language policy and celebrate the vitality of French

In 2012-2013, appropriations of $1.3 million will be allocated to enhancing the value and extending the influence of the French language and of Québec's language policy.

Actions envisioned

- Make Québec's language policy better known both inside and outside Québec;
- Mark the 100th anniversary of the Commission de toponymie with various publications and activities.

ORIENTATION 5
Upgrade service delivery and improve the organization's performance

In 2012-2013, appropriations of $0.5 million will be set aside for improving service delivery to the public and optimizing the management of resources assigned to language organizations.

Actions envisioned

- Make it easier to administer French exams in the regions;
- Encourage managers and staff to upgrade their skills.

2012-2013 Budget Breakdown by Orientation

	$ million	%
Strengthen the position of French in the workplace and in services to the public	17.9	64.1
Target and improve linguistic, terminological and toponymic services	6.9	24.7
Document knowledge of the language situation and of issues affecting the French language in Québec	1.3	4.7
Emphasize Québec's language policy and celebrate the vitality of French	1.3	4.7
Upgrade service delivery and improve the organization's performance	0.5	1.8
Total	**27.9**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2012-2013 expenditure budget for the "Culture, Communications et Condition féminine" portfolio is $664.1 million, down $22.6 million from the probable expenditure of the previous fiscal year. This change is essentially attributable to non-recurring expenditures allocated in 2011-2012 to the Maison symphonique de Montréal, as well as a variation of the subsidized debt service and various measures put in place by the Department under the government's Plan to Restore Fiscal Balance, which is scheduled for 2013-2014.

The main components of the portfolio's expenditures for 2012-2013 and their respective shares are: $302.8 million for assistance programs; $253.7 million for cultural heritage and museum, theatre arts and audio-visual institutions, including $251.2 million in grants to institutions with government corporation status; $56.1 million for the Department's operations; $13.1 million for the operations of other agencies; $27.9 million for the Charter of the French Language; and finally, $10.5 million for the Status of Women.

PROGRAM 1
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

The program's objectives and priorities are to: develop an overview of cultural and communications activities in Québec; draw up and administer policies, orientations and programs in the fields of culture and communications; ensure that cultural properties are restored and provide expertise and awareness; provide management support services. Another priority is to provide expertise for the protection and promotion of Québec heritage through the Commission des biens culturels du Québec.

This program shows a decrease of $15.4 million, which is essentially due to the non-recurring expenditures allocated in 2011-2012 to the Maison symphonique de Montréal.

PROGRAM 2
Support for Culture, Communications and Government Corporations

This program's objectives and priorities are to: ensure support for culture and communications by providing financial assistance to the different stakeholders, partners, organizations, municipal institutions and businesses; promote and preserve Québec art, history and the components of society and ensure that Québec is part of international museum networks; make major broadcasting facilities available to artists and promoters; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creation, development, experimentation and artistic production throughout Québec and help disseminate it; offer democratic access to culture and knowledge working together with Québec libraries and archives; foster the protection and enhancement of the archival heritage; support teaching of the performing arts.

The $9.0-million decrease in this program is due to a variation in the subsidized debt service and various measures implemented by the Department under the government's Plan to Restore Fiscal Balance, which is scheduled for 2013-2014.

PROGRAM 3
Charter of the French Language

The resources allocated to the Charter of the French Language program in 2012-2013 serve to enforce the Charter, promote and disseminate French of high quality in all sectors, and coordinate and develop government language policies and activities in language matters.

The $1.5-million variation between the 2012-2013 expenditure budget and the 2011-2012 probable expenditure is attributable to the addition of three staff members to coordination of the language policy for 2012-2013, and to some transfers of non-recurring appropriations in 2011-2012, in particular to support activities for promoting the French language.

PROGRAM 4
Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its objective is also to ensure the coordination and development of government policies and activities on gender equality.

The $0.4-million increase in this program is mainly due to the continuation of the Government Action Plan on Gender Equality, for which it already had a budget in the 2011-2012 fiscal year.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	59,182.4	(15,444.4)	78,243.7	74,626.8
2. Support for Culture, Communications and Government Corporations	566,579.9	(9,038.3)	569,678.2	575,618.2
3. Charter of the French Language	27,857.6	1,486.6	27,448.2	26,371.0
4. Status of Women	10,486.4	395.8	10,387.6	10,090.6
Total	**664,106.3**	**(22,600.3)**	685,757.7	686,706.6
Total Staff Level (FTEs) (excluding special funds)	**721**	**(15)**	—	736

Note: The Charter of the French Language program includes a provision that allows transfers to other government programs whose probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget will allow for the continuation of the realization of all the Department's projects. The $14.6-million variation is due to the end of construction work on the Maison symphonique de Montréal concert hall, undertaken since the 2009-2010 fiscal year on the site of the Place des Arts de Montréal.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	6,293.8	(14,610.0)	20,903.8
Loans, Investments, Advances and Others	—	—	—
Total	**6,293.8**	**(14,610.0)**	20,903.8

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission des biens culturels du Québec	598.9	587.7
Conseil du statut de la femme	4,168.2	4,193.6
Conseil supérieur de la langue française	1,451.1	1,441.2
Office québécois de la langue française	23,359.1	22,724.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	90,244.8	76,499.6	90,497.8	78,828.9
Conseil des arts et des lettres du Québec	87,251.5	86,497.8	88,794.4	88,055.5
Conservatoire de musique et d'art dramatique du Québec	32,317.7	29,335.2	33,875.0	30,597.0
Musée d'Art contemporain de Montréal	11,574.9	10,175.7	12,456.1	10,117.8
Musée de la Civilisation	28,649.5	25,005.6	31,491.0	25,224.1
Musée national des beaux-arts du Québec	18,815.8	14,518.9	18,285.9	14,411.0
Régie du cinéma	5,246.3	—	5,013.0	—
Société de développement des entreprises culturelles	71,704.3	62,153.6	69,467.8	60,307.3
Société de la Place des Arts de Montréal	30,668.6	13,389.9	29,793.7	13,093.7
Société de télédiffusion du Québec	78,260.6	58,463.5	81,542.2	62,815.5
Société du Grand Théâtre de Québec	9,883.6	4,748.5	10,678.0	5,274.9

APPENDIX 2 (cont'd)

SPECIAL FUND

Québec Cultural Heritage Fund

This fund provides financial support for initiatives to encourage the preservation and enhancement of important features of Québec's cultural heritage. Officially launched on September 6, 2006, the Fund has four parts:

Component 1: Property protected by the Gouvernement du Québec under the Cultural Property Act (R.S.Q., c. B-4);

Component 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;

Component 3: Artworks integrated into architecture and the environment;

Component 4: Permanent exhibitions in museums.

Pursuant to the 2006-2007 Budget Speech, the amounts disbursed to this fund are $10.0 million[2] per year up to 2019-2020, for a total of $135.0 million at that date. Projects carried out by the Fund are financed in partnership with stakeholders in the field, who contribute approximately $65.0 million. Including their contribution, investments of $200.0 million will be devoted to culture.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Québec Cultural Heritage Fund				
Expenditure	26,468.9	—	12,534.9	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

[2] For the 2006-2007 fiscal year, the amount disbursed to this fund was $5.0 million.

IN BRIEF

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

The 2012-2013 expenditure and capital budgets of the Ministère du Développement durable, de l'Environnement et des Parcs, including the Bureau d'audiences publiques sur l'environnement, ensure maintenance of client services and allow the government to honour its commitments on environmental protection and the promotion of sustainable development.

The Department's 2012-2013 expenditure budget of $211.7 million, up $9.2 million from the 2011-2012 probable expenditure, reflects supplementary budgets for additional initiatives under the Northern Plan – including increased presence and control in the mining sector – and for continuing various measures announced in the 2011-2012 Budget Speech, especially with regard to shale gas.

Expenditures and investments from the Green Fund will be $502.6 million in 2012-2013, and will be used in particular to implement the Climate Change Action Plan and the 2011-2015 Action Plan based on the Québec Residual Materials Management Policy.

Lastly, in addition to the Department's actions are those of the two government agencies included in the Minister's portfolio, the Société des établissements de plein air du Québec, with $128.1 million of forecast sales in 2012-2013, and the Société québécoise de récupération et de recyclage, with forecast sales of $41.9 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement et Parcs" portfolio includes the Department, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC) and the Société des établissements de plein air du Québec (SÉPAQ). Together, they protect the environment and conserve biodiversity to improve our quality of life. They all build on respect for the environment and our natural heritage to promote sustainable development with their partners.

The Department is particularly active in the following fields: the government's approach to sustainable development; strategies for combating and adapting to climate change; protection of ecosystems, biodiversity and development of the protected-areas network, including national parks; sustainable management of water and resources; protection of drinking water sources; enforcement of the laws and regulations on environmental protection, prevention or reduction of water, air and soil contamination; management of public dams and the public hydric domain, especially dam safety and the management of residual materials. The Department also develops knowledge about ecosystems and maintains inter-governmental and international relations in environmental protection matters. Lastly, the Green Fund is used to fund measures aimed at sustainable development, more specifically with regard to their environmental components, and to provide financial support especially to municipalities and non-profit organizations working in the environmental field.

Among the agencies reporting to the Minister, the BAPE informs, investigates and consults the public about projects or issues relating to the quality of the environment to help the government make informed decisions from a sustainable development perspective; RECYC-QUÉBEC aims at preserving resources by promoting reduction, recycling and recovery of residual materials; SÉPAQ ensures accessibility, development and protection of public facilities entrusted to it – which include national parks in the southern part of the province – for the benefit of its clientele, the regions of Québec and future generations.

2. BUDGETARY CHOICES

Budgetary choices have been made in accordance with departmental priorities and the orientations set out in the Department's 2009-2014 Strategic Plan.

ORIENTATION 1
Perpetuate government efforts toward sustainable development

The Department will continue coordinating implementation of the Sustainable Development Act (R.S.Q., c. D-8.1.1) and the 2008-2013 Government Sustainable Development Strategy, making sure that government departments and agencies include environmental, social and economic components in their development activities and respect sustainable development principles.

Actions envisioned

- Continue implementing the Department's 2008-2013 Sustainable Development Action Plan;
- Continue implementing the system for environmental management and related activities;
- Develop and dispense training and awareness activities in relation to efforts toward sustainable development;
- Develop empowerment tools based on sustainable development;
- Analyze the results of the 2008-2013 Government Sustainable Development Strategy and conduct a general review of it.

ORIENTATION 2
Combat climate change and reduce air pollution

The Department will continue to coordinate implementation of the 2006-2012 Climate Change Action Plan to reduce greenhouse gas (GHG) emissions. The Department is also working on a new Climate Change Action Plan for 2013-2020 and a strategy for adapting to climate change. In December 2011, the government adopted the Regulation establishing a cap-and-trade system for GHG emission allowances. The Department will continue to develop the regulatory and administrative instruments required for setting up the system.

Actions envisioned

- Ensure and coordinate implementation of Québec's 2006-2012 Climate Change Action Plan, in particular by:
  - Providing financial support for bio-methanization and composting projects for residual organic materials;
  - Providing financial support for projects for capturing and eliminating biogas from landfill sites;
  - Supporting municipalities that want to inventory their GHG emissions and draw up an action plan, and those that want to implement bylaws to counter unnecessary idling of vehicles;
  - Continuing the public awareness campaign on ways of reducing personal GHG emissions and supporting non-governmental organizations (NGOs) acting in this field;
  - Supporting research into adapting to climate change;
  - Setting up an inspection program for light vehicles;

— Updating the Regulation respecting mandatory reporting of certain emissions of contaminants into the atmosphere in order to meet the requirements of the Western Climate Initiative and to provide for the gathering, validation and dissemination of data from the Québec inventory of atmospheric emissions;

— Drawing up a Québec air quality policy, and continuing to take an active part in the work of the various committees of the Canadian Council of Ministers of the Environment that are developing the Air Quality Management System.

- Implement the Clean Air Regulation;
- Consolidate air quality, climate, water resources and groundwater monitoring networks.

ORIENTATION 3
Ensure the conservation of biodiversity

Creating protected areas on both public and private land, including development of the national parks network, is Québec's preferred way of preserving biological diversity. The Department will pay special attention to the protection of ecosystems that are representative of Québec's biological diversity, and to the conservation of rare ecosystems and habitats of threatened or vulnerable species. The Department will also preserve threatened or vulnerable flora, and will take preventive measures to combat exotic invasive species, and ensure the protection and sustainable management of wetlands.

Actions envisioned

- Provide the Department with a strategy for conservation and sustainable management of biodiversity, and with four action plans to address wetlands, protected areas, exotic invasive species, and threatened or vulnerable species respectively;
- Continue creating four new national parks and expanding existing parks over an area of 30,000 km^2 by 2013;
- Continue the work of setting aside 12.0% of Québec's territory for protected areas, mainly in the form of planned biodiversity reserves or aquatic reserves;
- Start ecological planning in the territory covered by the Northern Plan, using the Northern Quebec Biodiversity Atlas prototype;
- Use the Partners for Nature program to help conservation organizations set up new protected areas on private land, and recognize some 20 new natural reserves;
- Follow up on the government's commitment to reserve 600,000 km^2 of Northern Plan territory for non-industrial purposes in order to conserve biodiversity and protect the environment, and propose a legal framework and a 2012-2020 implementation strategy to carry out that commitment.

ORIENTATION 4
Ensure sustainable management of water and resources

To reinforce protection of water and resources, the Department will continue implementing an integrated system for watershed management throughout southern Québec, including in the St. Lawrence River, and will propose a government strategy for protecting sources of drinking water. Department intends to implement the Québec Residual Materials Management Policy and the 2011-2015 Action Plan that goes with it.

Actions envisioned

- Continue implementing the Act to affirm the collective nature of water resources and provide for increased water resource protection (R.S.Q., c. C-6.2) by proposing regulations for enforcing the Great Lakes-St. Lawrence River Basin Sustainable Water Resources Agreement and a regulation relating to the new rules for water use authorization;
- Continue providing technical and financial support to watershed agencies throughout southern Québec;
- Continue creating partnerships for acquiring knowledge about underground water through subsidy programs;
- Continue developing the water knowledge portal;
- Continue coordinating implementation of the detailed 2007-2017 Blue-Green Algae Action Plan;
- Continue implementing the 2011-2015 Action Plan resulting from the Québec Residual Materials Management Policy, and in particular:
  - Draw up a strategy with a view to prohibiting the burying of decayable organic materials in landfill sites within ten years, and to prohibit the burying of paper and cardboard by 2013;
  - Continue work on adoption of the draft regulation requiring financial guarantees from the operators of organic matter processing facilities;
  - Establish by regulation, criteria to recognize and identify processes that ensure reclamation of residual materials as part of the 4Rs initiative (Reduce, Re-use, Recycle, Reclaim);
  - Draw up a list of priority products so that recovery and reclamation programs can be set up by the companies that market these designated products. Every two years, at least two more products will be designated by regulation as coming under the broadened responsibility of the producers;
  - Work with the Department's municipal partners to create a program for municipalities that will recognize those that obtain better results and will inform the public of their success.

ORIENTATION 5
Improve environmental safety

To improve environmental safety, the Department will continue upgrading public dams and adapting them to climate changes. The Department will acquire knowledge on emerging contaminants of note to improve environmental management. The Department is also making its environmental control more effective; in particular, it has proposed that the government put stronger sanctions in the Environmental Quality Act (R.S.Q., c. Q-2), and it is gradually adopting a risk-based approach for its control processes.

Actions envisioned

- Continue the program for expediting investments for nearly 20 dams, with a view to upgrading some 150 dams considered essential for public purposes by 2015;
- Complete some $30.0 million worth of work in 2012-2013, and in particular adapt the Lac Kénogami dams and the Sartigan and des Quinze dams for climate change;
- For environmental analysis purposes, acquire knowledge about emerging contaminants of note; how they operate and how they affect ecosystems;
- Increase the Department's presence and control on Northern Plan territory, especially in the mining sector;
- Implement the new provisions of the Environmental Quality Act following adoption of the Act to amend the Environmental Quality Act in order to reinforce compliance (2011, c. 20) in October 2011.

ORIENTATION 6
Improve public services and the way things are done

The Department will continue improving its service delivery and the way things are done. The Department will increase the accessibility of information on the state and management of the environment. The Department also intends to improve the efficiency and accessibility of its services. Individuals, businesses and public organizations will have more online services.

Actions envisioned

- Continue setting up a public forum on the Department's website;
- Add online service tools for automated information transmission;
- Continue setting up an integrated system and a portable tool to make the best use of the inspection process;
- Disseminate information in real time, or periodically, on the Internet regarding the state of the environment, for example: air quality index, list of bodies of water affected by blue-green algae, bacterial quality of the water of beaches that participate in the Environnement-Plage Program.

3. BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2012-2013 expenditure budget totals $211.7 million, divided between two programs: Environmental Protection and Parks Management, and the Bureau d'audiences publiques sur l'environnement.

PROGRAM 1
Environmental Protection and Parks Management

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, through formulation and implementation of policies and programs aimed at preventing or reducing water, air and soil contamination, restoring contaminated sites and protecting living environments, ecosystems and resources. It is also intended to ensure development of the parks network for conservation, education or recreational purposes within a sustainable development perspective. This program is equally intended to ensure the operation and sustainability of the public water domain and the safety of Québec dams.

The 2012-2013 expenditure budget for this program is up $9.2 million from the 2011-2012 probable expenditure. The increase comes mainly from additional resources allocated to the Department for the Northern Plan and from budgetary measures announced in the 2011-2012 Budget Speech regarding shale gas.

PROGRAM 2
Bureau d'audiences publiques sur l'environnement

The purpose of this program is to ensure the holding of public consultation and information sessions prescribed in the environmental impact assessment and review process for development projects, and the holding of inquiries and consultations on any environment-related matter.

The 2012-2013 expenditure budget of the BAPE remains essentially the same as in 2011-2012.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection and Parks Management	206,452.6	9,196.2	198,233.9	197,256.4
2. Bureau d'audiences publiques sur l'environnement	5,273.5	25.4	5,342.1	5,248.1
Total	**211,726.1**	**9,221.6**	203,576.0	202,504.5
Total Staff Level (FTEs) (excluding special funds)	**1,799**	**19**	—	1,780

CAPITAL BUDGET

The capital budget allows the Department to implement its capital expenditure plan. The principal measures related to this plan are:

- Maintenance work required to ensure the safety, functionality and sustainability of public dams;
- Development of computer systems;
- Creation of national parks and ecological reserves;
- Acquisition of scientific equipment;
- Consolidation of the climate, air quality and water resources monitoring networks;
- Renewal of the vehicle fleet.

The $11.9-million decrease in the 2012-2013 capital budget is mainly due to reduction of the amounts allocated for upgrading public dams under the 2011-2016 Québec Infrastructures Plan, and to the non-recurrence of appropriations for acquiring land to create protected areas.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	40,867.2	(11,900.0)	52,767.2
Loans, Investments, Advances and Others	—	—	—
Total	**40,867.2**	**(11,900.0)**	52,767.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Bureau d'audiences publiques sur l'environnement	5,273.5	5,248.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société des établissements de plein air du Québec	127,981.0	22,722.4	118,170.0	21,688.4
Société québécoise de récupération et de recyclage	41,848.0	—	36,252.0	—

SPECIAL FUND

Green Fund

The purposes of the Green Fund include: supporting implementation of measures favouring sustainable development, more specifically with regard to their environmental components; enabling the Minister, within the statutory framework, to provide financial support particularly to municipalities and non-profit organizations active in the environmental field.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Green Fund				
Expenditure	497,471.9	—	411,177.6	—
Investment	5,170.0		1,283.7	
Total Staff Level (FTEs)	—		—	

IN BRIEF

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

The 2012-2013 expenditure budget of the "Développement économique, Innovation et Exportation" portfolio is $960.3 million. This amount includes the impact of the government 2010-2014 Action Plan to Reduce and Control Expenditures.

It has become crucial to refocus the government's interventions in areas that have been given priority for economic development. Out of a concern for transparency, efficiency, accessibility and making things easier for businesses, while at the same time saving money, the Department's efforts and actions to support businesses during this fiscal year will follow its six business lines:

- Entrepreneurship;
- Exports;
- Innovation;
- Investment;
- Economic recovery and diversification;
- Strategic sectors and niches of excellence.

With a view to maximizing the economic and social benefits of its investments, the Department will also continue supporting research, science and technology, particularly through the three Québec research funds (Nature and Technology, Health, Society and Culture) and the Commission de l'éthique en science et en technologie.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act constituting the Department entrusts the Minister with the mission of supporting economic development, innovation, export trade, and research. This mission is carried out by coordinating and encouraging concerted action by the various economic, scientific, social and cultural stakeholders, with a view to job creation, economic prosperity, scientific advances and sustainable development. The Department also plays a role in the field of international economic affairs.

The Department carries out its mission by assuming the following responsibilities:

- Drawing up and implementing development strategies and assistance programs, working closely with the departments and agencies concerned;
- Setting up economic development measures that encourage harmonization, simplification and accessibility of business support services;
- Ensuring harmonization and consistency of government actions concerning economic development, research, science, technology and innovation;
- Drawing up and coordinating integrated government offers to support major investment projects, especially in the territory covered by the Northern Plan;
- Orienting and coordinating the search for investment, market expansion and turning the resulting activities into reality;
- Promoting Québec goods and services abroad and coordinating the activities of the departments and agencies concerned;
- Defending Québec's interests in the negotiation of any international trade agreement;
- Promoting Québec's influence in Canada and abroad;
- Advising the government, departments and agencies;
- Administering the amounts entrusted to it for carrying out economic development projects, working with the recognized authorities;
- Implementing agreements with government departments and agencies on ways of cooperating on complementary responsibilities;
- Supporting development and economic diversification of the Capitale-Nationale region, and monitoring implementation of agreements relating to institutional partnerships.

The following government corporations and agencies report to the Minister: Investissement Québec, Société Innovatech Québec-Chaudière-Appalaches, Société Innovatech du sud du Québec, Société Innovatech Régions ressources, Société du parc industriel et portuaire de Bécancour, Centre de recherche industrielle du Québec (CRIQ), Coopérative régionale d'électricité du Québec de Saint-Jean-Baptiste-de-Rouville, Commission de l'éthique en science et en technologie (CEST), and the three Québec research funds (Nature and Technology, Health, Society and Culture).

Lastly, as Minister responsible for the Capitale-Nationale region, the Minister of Economic Development, Innovation and Export Trade is responsible for the Bureau de la Capitale-Nationale (BCN) and the Commission de la capitale nationale du Québec (CCNQ).

2. BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio is $960.3 million for the 2012-2013 fiscal year. Transfer expenditures account for 64.8% of this budget. The activities managed directly by the Department, including the Economic Development Fund, account for $698.3 million, or 72.7% of its total expenditure budget; the balance is allocated to agencies that report to the Minister, namely the three Québec research funds (Nature and Technology, Health, Society and Culture), the Centre de recherche industrielle du Québec (CRIQ), the Conseil de la science et de la technologie (CEST), the CCNQ and the BCN.

As part of its 2010-2014 Action Plan to Reduce and Control Expenditures, tabled at the time of the 2010-2011 Budget Speech, the government announced that it would completely overhaul its programs, including those in the business assistance sector. This was the context in which the Department carried out a significant review of all of its programs. The Department was thus able to redefine its service offer with a view to creating programs that are better targeted, more integrated, and competitive in terms of what is being done elsewhere. The Department's actions to support businesses are now refocused on six business lines.

As described below, the budgetary choices focus on business lines, support for research, the Economic Development Fund, the activities of the Bureau de la Capitale-Nationale and the Commission de la capitale nationale du Québec, and support for agencies and other entities. This Annual Expenditure Management Plan therefore presents the main actions envisioned to contribute to those choices; it also presents the Department's budget allocation.

ORIENTATION 1
The six business lines

- **Entrepreneurship**

  Québec is an innovative, dynamic society, open to the diversity that makes entrepreneurs the drivers of its prosperity and its sustainable development. It is necessary to make sure that entrepreneurship and entrepreneurs are valued and that the contribution of all entrepreneurs to the development of Québec communities is acknowledged.

  The Department contributes to the creation, growth and succession of an array of businesses of all shapes and sizes throughout the province.

  Actions envisioned

  — Continue implementing the Stratégie québécoise de l'entrepreneuriat that was made public in November 2011, particularly the entrepreneurship action tables;

  — Renew the partnership between the government and the regional county municipalities to finance local development centres.

- **Exports**

  Québec's businesses are constantly engaged in international competition, even in their own domestic market. They will have to shore up their position in traditional export markets and increase their market share in emerging countries where internal demand is rising sharply, especially China, India, Russia and Brazil.

  The Department is trying to better respond to business needs and provide greater complementarity among export stakeholders in Québec. It is also strengthening its assistance to businesses that are involved in a structured export process.

  Actions envisioned

  — Contribute to market openings, especially through trade agreements;

  — Support international development of businesses and guide them as they aim at markets outside Québec;

  — Put together a special form of assistance for a group of businesses that have strong export growth potential;

  — Finalize the creation of partnerships involved in the launch of Export Québec.

- **Innovation**

  Québec's businesses are evolving in a highly competitive environment and are competing on the world stage. In such circumstances, Québec's economic and social prosperity depends more than ever on its ability to innovate and to incorporate science and technology into its economic development model to a greater degree.

  In addition, broad changes in society have a significant impact on economic development (aging population, massive reliance on new methods of communication, etc.). To meet the many challenges that are coming, social innovation must be at the forefront of concerns, allowing for practical approaches, interventions and new products that will improve on or resolve social problems.

  The Department supports businesses and agencies in their innovative technology or social projects. It is also promoting a culture of innovation with a view to helping Québecers make greater use of science and technology.

  Actions envisioned

  — Promote innovation and design;

  — Consolidate assistance for businesses that appropriate and market innovation so that they can acquire a technological and competitive edge in their respective sectors;

  — Support cooperation between businesses, public research agencies and research transfer agencies, in order to encourage businesses to become more productive and competitive.

- **Investment**

  Government support for investment and the restructuring of key industrial sectors is crucial against the backdrop of major changes taking place in the economy. These changes have prompted Québec to develop strategies to attract major innovative businesses and encourage them to carry out anchor projects here, in partnership with local businesses. The Department's actions are also aimed at encouraging local businesses to expand and modernize.

  The Department is implementing strategies to make it easier for the economy to focus on the sectors that have a promising future and on niches with high added value. Those strategies are also designed to support the competitive edge of businesses that are active in research, especially to counteract the heavy competition from emerging countries in this field.

  Actions envisioned

  — Support major investment projects by coordinating public stakeholders and creating integrated government services;

  — Stimulate businesses to create strategic and anchor projects;

  — Support businesses through all the steps of turning their investment projects into reality;

  — Encourage businesses to increase their research facilities so that they can remain in the forefront within their fields.

- **Economic recovery and diversification**

  Québec is more and more affected by competition from emerging countries, and some sectors of its economy are in transition (textiles, clothing, steel, furniture, etc.). That being said, although there may be many reasons for a business being in difficulty, and despite extensive efforts made by the government to protect jobs throughout Québec, some businesses are still experiencing serious difficulties. They need to review their business models or restructure significantly, either in terms of finances or operations.

  The Department ensures that businesses are able to adapt, especially by specializing in certain niches or links in the value chain so that they can stand out or win competitive advantages. The Department also supports efforts at economic diversification in territories that have been affected by the closing or reduction of business activities.

  Actions envisioned

  — Working with its partners, set up early-warning systems for signs of trouble, and support the introduction of pre-emptive corrective measures;

  — Facilitate recovery of businesses that are facing difficulties;

  — Encourage economic diversification in territories that have been affected by the closing or reduction of business activities.

- **Strategic sectors and niches of excellence**

  Aeronautics, life sciences, information and communications technology, green economy and fashion are all strategic sectors that play a role in the Québec economy. The niches and poles of excellence created under the Action concertée de coopération régionale de développement (ACCORD) initiative and industrial clusters are also at the forefront of the Québec economy in terms of businesses, jobs and GDP. They have good growth potential or competitive advantages, and have a driving effect on other sectors.

  The Department is participating very actively in the development of such sectors and niches.

  Actions envisioned

  — Ensure that action plans resulting from agreements to develop poles and niches of excellence under the ACCORD initiative are carried out;

  — Continue the assessment and renewal process for agreements to create poles and niches of excellence;

  — Support research partnerships within the poles of excellence in order to make them more competitive in innovative ways;

  — Work with the partners to implement various sector initiatives such as action plans and strategies;

  — Support the implementation of catalyst projects for Québec, some of which aim at social innovation.

ORIENTATION 2
Research

The only way to develop a complete, structured and efficient research and innovation system in Québec is to make use of the research communities. People involved must become more competitive in terms of knowledge creation and innovation. They must also be prepared to make the best possible use of research results for economic, social and cultural ends.

The Department encourages maintaining and strengthening links between researchers and businesses in strategic sectors, in order to stimulate a better exchange of ideas and knowledge. It also encourages links between researchers here and abroad, since research and innovation systems are becoming more and more interconnected at the international level.

Actions envisioned

- Continue implementation of the 2010-2013 Québec Research and Innovation Strategy to support Québec's efforts in this area;

- Set up the Comité stratégique en science et innovation to continue renewing the governance of the Québec innovation system and to strengthen leadership in research and innovation;

- Draw up a new Québec research and innovation strategy;

- Support the excellence of Québec public research.

ORIENTATION 3
Corporate and administrative activities

The Department is efficiently managing its human, material, financial and information resources so that it can deploy its services properly. This also applies to horizontal activities such as assessment of various programs, communications activities and internal audits.

The Department is also involved in a results-based continuous improvement process. It uses various well known methods (Kaizen, best organizational practices, team reconciliation, etc.) to make it more efficient. And it is continuing to develop e-delivery of services so that it can respond better to the expectations of its clientele and become even more efficient.

Actions envisioned

- Continue working toward increased e-delivery of services;
- Create a draft e-dashboard to make it easier to track human, material, financial and information resource indicators;
- Improve strategic counselling for business.

ORIENTATION 4
Economic Development Fund[1]

The Fund allows the government to carry out projects that are of significant economic interest to Québec, but have specific characteristics that do not fit in with regular programs of the government or of its partners. Through the Fund, specific mandates can be given to the government's partner, Investissement Québec (IQ), making use of its expertise and the flexibility of its tools. The Fund is also a way for the government to receive contributions from private partners in order to carry out economic development projects.

The Department relies on the Fund's main advantage, which is to carry out structuring initiatives for Québec's economic development with greater transparency and accountability.

ORIENTATION 5
The Bureau de la Capitale-Nationale and the Commission de la capitale nationale du Québec

The BCN's mission is to contribute to the development and economic diversification of the region, monitoring the implementation of agreements relating to its institutional partners such as local development centres, the Regional Elective Council, Québec City and regional county municipalities.

[1] In this context, the Economic Development Fund does not include the ESSOR program, which is found under Orientation 1, Investment.

As for the CCNQ, it is a paragovernmental organization and mandatary of the government. It has a threefold mission: to contribute to the development and beautification of the region; to promote the region through a varied program of discovery and commemorative activities; to advise the Gouvernement du Québec on enhancing the status of the region.

Actions envisioned

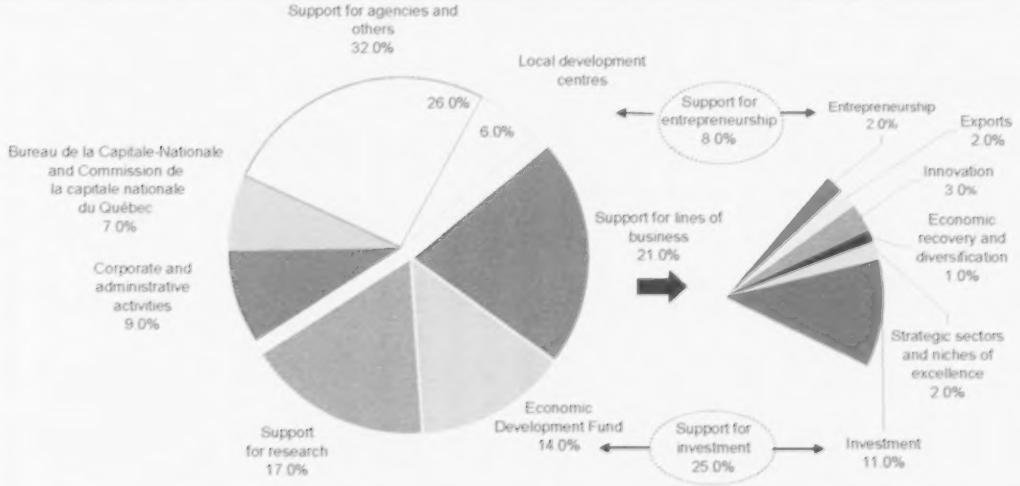
- Increase involvement of the BCN in drawing up and implementing strategies and measures for the economic development of the Capitale-Nationale region, allowing the Minister to fully assume all his responsibilities for the region;
- Support the development of the region, particularly by carrying out anchor projects, using the Economic Development Fund for the Capitale-Nationale region, as well as other existing programs;
- Encourage concerted action and cooperation among local and regional authorities in the creation and implementation of economic development strategies.

ORIENTATION 6
Support for agencies and others

The Department is working with many different organizations to carry out projects that have significant economic interest for Québec, including catalyst projects. It also works with the Centre de recherche industrielle du Québec, the Québec research funds (Nature and Technology, Health, Society and Culture) and the local development centres for which it is responsible.

The Department relies on the known expertise of each of its partners in order to respond properly to the needs of its clientele.

2012-2013 Budget Breakdown based on the Six Orientations


Support for agencies and others 32.0%
Local development centres
26.0%
6.0%
Bureau de la Capitale-Nationale and Commission de la capitale nationale du Québec 7.0%
Corporate and administrative activities 9.0%
Support for entrepreneurship 8.0%
Entrepreneurship 2.0%
Exports 2.0%
Innovation 3.0%
Economic recovery and diversification 1.0%
Strategic sectors and niches of excellence 2.0%
Support for lines of business 21.0%
Economic Development Fund 14.0%
Support for research 17.0%
Support for investment 25.0%
Investment 11.0%

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Financial and Technical Support for Economic Development, Research, Innovation and Exports

The purpose of this program is to stimulate and support economic and regional development, as well as research, with a perspective of job creation, economic prosperity, scientific advances and sustainable development. More specifically, this program provides the funding to promote business development and competitiveness, intensify research development, transfer and value-enhance research results, renew the entrepreneurial base, and support regional diversification and consolidation, as well as open up and capture markets for Québec businesses. It also promotes concerted action and mobilization of the economic and scientific players.

The expenditure budget of this program is $455.1 million, down $17.5 million from the 2011-2012 probable expenditure. The decrease is mainly due to the replacement of the Programme d'attraction et de rétention des investissements en recherche (PARIR) by the new ESSOR program, whose appropriations are allocated to Program 2.

PROGRAM 2
Economic Development Fund Interventions

This program is allocated to administration and disbursement of all financial assistance under programs created or designated by the government, and to all financial assistance granted by the Economic Development Fund as part of a mandate received from the government. The Fund was instituted within the Department and is administered by Investissement Québec.

The budget of this program is $243.1 million in 2012-2013, up $43.7 million from the 2011-2012 probable expenditure, which is mainly due to increased appropriations allocated to financial interventions guaranteed by the Gouvernement du Québec.

PROGRAM 3
Research and Innovation Agencies

The objective of this program is to finance subsidy funds. Their mission is to promote and support the financing of research, the training of researchers and the dissemination of knowledge. Moreover, it consists of budget allocations to the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses, and the Commission de l'éthique en science et en technologie.

This program's budget in 2012-2013 is $196.5 million, down $3.5 million from the 2011-2012 probable expenditure. The reduction is essentially due to the end of the Québec Biopharmaceutical Strategy.

PROGRAM 4
Promotion and Development of the Capitale-Nationale

The objective of this program is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional stakeholders to take control of their development, and by supporting development and diversification of its economic base.

This program's 2012-2013 expenditure budget is $65.6 million, up $3.4 million from the 2011-2012 probable expenditure. This variation is mainly due to an increase in debt service expenditures for the 2012-2013 fiscal year and to an increase in the budgets to support the economic development of Québec City, in particular the creation of green neighbourhoods in Pointe-aux-Lièvres and D'Estimauville.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	455,145.2	(17,512.7)	489,444.6	472,657.9
2. Economic Development Fund Interventions	243,108.7	43,702.7	201,106.0	199,406.0
3. Research and Innovation Agencies	196,455.1	(3,539.1)	199,438.6	199,994.2
4. Promotion and Development of the Capitale-Nationale	65,580.7	3,358.7	62,367.7	62,222.0
Total	**960,289.7**	**26,009.6**	952,356.9	934,280.1
Total Staff Level (FTEs) (excluding special funds)	**799**	**(25)**	—	824

CAPITAL BUDGET

The capital budget of the "Développement économique, Innovation et Exportation" portfolio will enable the Department to continue upgrading some aspects of its information management in order to carry out its strategic orientations. Lastly, the $3.1-million decrease in "Loans, Investments, Advances and Others" reflects the needs of local investment funds.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	3,010.0	—	3,010.0
Loans, Investments, Advances and Others	447.1	(3,116.7)	3,563.8
Total	**3,457.1**	**(3,116.7)**	6,573.8

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission de l'éthique en science et en technologie	591.9	441.9

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	33,439.0	16,925.0	31,562.0	16,736.0
Commission de la capitale nationale du Québec	18,337.4	16,694.1	17,330.7	15,834.0
Québec Research Fund - Nature and Technology	61,064.8	50,108.6	60,526.6	50,159.2
Québec Research Fund - Health	101,694.8	79,755.0	108,043.3	82,806.8
Québec Research Fund - Society and Culture	55,578.8	49,074.6	56,138.2	49,105.7
Société du parc industriel et portuaire de Bécancour	5,945.1	—	5,996.9	—

APPENDIX 2 (cont'd)

SPECIAL FUND

Economic Development Fund

The Economic Development Fund is allocated to administration and disbursement of all financial assistance under programs developed or designated by the government, and to all financial assistance granted by Investissement Québec as part of a mandate received from the government. The Fund was instituted within the Department and is administered by Investissement Québec.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Economic Development Fund				
Expenditure	348,499.7	243,108.7	333,557.0	199,406.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

ÉDUCATION, LOISIR ET SPORT

The expenditure budget of the Ministère de l'Éducation, du Loisir et du Sport is $15,975.5 million in 2012-2013, an increase of $341.9 million, or 2.2%, compared to the 2011-2012 probable expenditure.

With this budget, the Department will be able to maintain the quality of educational services by funding growth factors within the education networks. The budget will also ensure the continuation and reinforcement of investments made in recent years, and thus help school children and students to achieve greater success.

The 2012-2013 expenditure budget will go in large part to funding:

- Actions outlined in the Action Strategy on Student Retention and Student Success, particularly to reduce class size in elementary schools, provide individualized guidance in secondary schools and increase the supply of extracurricular activities in the fields of sports and culture;

- Measures already in place to improve services for students with disabilities, social maladjustments or learning difficulties, as part of the Action Plan to Promote Success for Students with Handicaps, Social Maladjustments or Learning Disabilities announced in June 2008;

- The Government Strategy to get all Quebecers to Join the Fight against Bullying and Violence in the Schools;

- Actions outlined in the 2011-2012 Budget Speech to implement intensive English language teaching in Grade 6; School 2.0: Connected Classrooms; and La culture du sport à l'école secondaire publique program;

- Commitments made in the last round of collective agreements, particularly in terms of reducing class size in the first cycle of secondary schools and adding professional resources;

- The Action Plan for Education, Employment and Productivity, which will serve to develop and consolidate many initiatives aimed at bringing education closer to economic development;

- The thirteen courses of action announced after the June 2011 Rencontre des partenaires pour l'amélioration de l'adéquation entre la formation et les besoins du marché du travail (partners' meeting to achieve a better match between training and the requirements of the labour market);

- Additional investments in higher education announced in the 2011-2012 Budget Speech, which will provide universities with $850.0 million in additional funds by 2016-2017;
- Support for our Québec athletes in Canadian and international sports events and for promoting the development of sport and physical activity among the general public.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation, du Loisir et du Sport is to draw up and propose to the government policies for education at the preschool, primary and secondary, college and university teaching levels, as well as policies for recreation and sports; in particular:

- Promote education, recreation and sports;
- Through promotion, development and support of these fields, to help raise scientific, cultural and professional levels, and the level of recreational and sports activities of the Quebec population and everyone who is part of it;
- Provide access to the highest levels of learning and culture to everyone with the desire and the ability;
- Bring orientations and activities into line with overall government policies and with economic, social and cultural needs.

In this way, the Department fulfills its educational mission by sharing responsibilities with various teaching networks (school boards, CEGEPs, universities, private teaching establishments, government schools), all of which are tasked with offering study programs and other educational services. However, with regard to Financial Assistance for Education and the granting of diplomas, the Department has a direct relationship with students.

The Department is working closely with several partners in the community: employers' and union associations, professional orders, autonomous community organizations in the education field, student associations, parents' associations, socio-economic organizations, and associations that represent the education community and civil society.

The Department is also responsible for advising the government on matters related to recreation and sports, and for ensuring interdepartmental consistency in these fields. It cooperates with several partners working at the local, regional, provincial, national and international levels. In partnership with other stakeholders, the Department is responsible for developing recreation and sports in a healthy and safe environment, and for promoting a physically active lifestyle to everyone in Québec.

In carrying out its responsibilities, the Department draws upon the work and opinions of various agencies, such as the Conseil supérieur de l'éducation, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The constituting Act of the Conseil supérieur de l'éducation mandates it to submit a report on the state and needs of education to the Minister of Education, Recreation and Sports at least once every two years. It must also advise the Minister on regulations or draft regulations that she is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it.

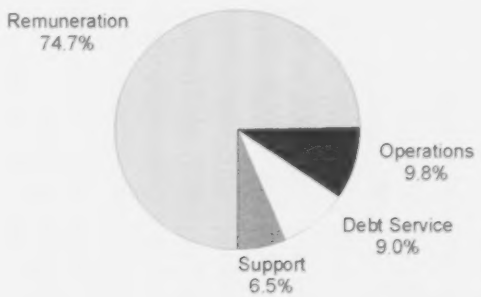
The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to assess the quality of implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The mandate of the Commission consultative de l'enseignement privé is to advise the Minister of Education, Recreation and Sports on all issues under its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amendment, renewal or revocation of licenses or accreditation.

2. BUDGETARY CHOICES

The Department's expenditure budget is $15,975.5 million in 2012-2013. Most of this budget, 98.8%, is allocated to transfer expenditures, primarily to the education networks. The breakdown is as follows: 74.7% of transfer expenditures are allocated to remuneration, 9.8% to operations, 9.0% to debt service and 6.5% to other education recipients and partners.

Transfer Expenditures Breakdown by Category



The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Nearly the whole of the budget is thus allocated to recurring expenses.

For the 2012-2013 fiscal year, the Department's budgetary choices are based on the eight orientations of the 2009-2013 Strategic Plan, which are:

- Improve retention and academic results;
- Respond to people's training needs and to the need for workers;
- Contribute to enhancement of knowledge;
- Maintain favourable conditions to encourage students to continue their education;
- Provide support for a supply of educational services adapted to the needs of regions and communities;
- Update the governance rules of education networks;

- Encourage people to take part in physical, recreational and sports activities in a safe and healthy environment, to volunteer as well as development of elite athletes in Quebec;

- Continue improving the delivery of the services that the Department provides for the public.

PRESCHOOL, ELEMENTARY AND SECONDARY EDUCATION

The $9,002.4-million budget for preschool, elementary and secondary education goes toward improving support and helping students succeed by introducing specific new resources. The budget therefore covers planning of the Department's commitments to develop its various programs and the increased expenditures caused by growth factors and the operations of the network.

Education action at the preschool, primary and secondary levels focuses on student retention and student success. This action draws support from:

- The Action Strategy on Student Retention and Student Success, which involves, in particular, reducing class sizes in primary schools, providing individualized guidance in secondary schools, and offering more sports and cultural extracurricular activities;

- The improvement of services to support students with disabilities, social maladjustments or learning difficulties, as part of the Action Plan to Promote Success for Students with Handicaps, Social Maladjustments or Learning Disabilities announced in June 2008;

- Better ways of learning to read;

- The Government Strategy to get all Quebecers to Join the Fight against Bullying and Violence in the Schools;

- Implementation of School 2.0: Connected Classrooms. This program will bring our schools into the digital age, using interactive whiteboards and laptop computers;

- Gradual progress toward intensive teaching of English as a second language in the last year of primary school.

The Action Strategy on Student Retention and Student Success: All together for student success, "I care about school!", announced in September 2009, will require investments of $129.0 million by the 2013-2014 school year. In the 2012-2013 fiscal year, an additional $45.2 million will go to reducing class sizes in Grades 5 and 6. This is also in line with the Department's objectives with regard to support for students with disabilities, social maladjustments or learning difficulties.

To back up the Strategy, another activity was introduced in the 2011-2012 school year: financial support to allow each public secondary school to maintain its existing sports team and to participate in an interschool competition network, in either individual or group sports. Investments of $4.5 million are planned for the 2012-2013 fiscal year.

In addition, the agreements concluded with the representatives of the public sector employees in education resulted in commitments for the 2012-2013 fiscal year, including an investment of $21.4 million for reducing class sizes in Secondary I and Secondary II and for enhancing the program to support the learning of French. An amount of $4.6 million will also be invested to add professional resources.

Learning to read is recognized as a major factor in determining student success. To foster this learning process, adjustments will be made to the reading program in preschool and the first cycle of primary school, and $2.0 million will be invested to conduct further research into reading skills acquisition. This amount will be included in the $18.8 million budget of the Action Plan for Improving French, making it possible to hire more French-language educational advisers ($13.4 million), and to cover the costs of providing further training for French teachers and of correcting of mandatory written exams ($3.4 million).

As part of the Action Plan to Prevent and Deal with Violence in the Schools, launched in 2008, the financial support to help communities implement the Government Strategy to get all Quebecers to Join the Fight against Bullying and Violence in the Schools will continue, for an amount of $6.0 million in 2012-2013.

Additional investments of $239.5 million over five years will be made to acquire the requisite technology to make primary and secondary teaching interactive and enhance students' general education. The money will be used primarily to supply classrooms with digital interactive whiteboards and multimedia projectors, and to provide laptop computers for each teacher. For the 2012-2013 school year, investments of $38.4 million are planned, including $2.5 million to train teachers and $5.0 million to acquire the basic digital instructional materials.

Lastly, for the 2012-2013 fiscal year, a financial support of $4.5 million will be provided to implement intensive teaching of English as a second language in Grade 6. By 2016-2017, the amounts invested for this purpose will be over $25.0 million.

VOCATIONAL AND TECHNICAL TRAINING, AND CONTINUING EDUCATION

At the crossroads between high school and higher education, vocational and technical training and continuing education enable individuals to acquire a solid basic training and enter the job market, maintain and upgrade their skills, and make use of their knowledge and skills throughout their lives.

The expenditure budget for preschool, primary and secondary education includes $709.9 million for vocational training and $278.3 million for general adult education. The expenditure budget for higher education includes $827.0 million for technical training.

Since Québec will have to fill 730,000 jobs by 2015 and 1.4 million by 2020, vocational and technical training will be the way to go for 31.7% of this new Québec workforce.

After the Rencontre des partenaires pour l'amélioration de l'adéquation entre la formation et les besoins du marché du travail, thirteen new courses of action were announced. The Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Commission des partenaires du marché du travail will work together to step up efforts to put these new courses of action into effect during the 2012-2013 fiscal year.

The Department will also invest to increase training offerings, in particular by diversifying these offerings throughout the province or by increasing the accommodation capacity of the public network in strategic areas where development is a priority. The amounts provided in the five-year investment plans for vocational and technical training, and an additional investment of $50.0 million announced in the 2010-2011 Budget Speech, will be used to fund activities aimed at boosting training opportunities.

Globalization of markets and rapidly changing requirements for qualified manpower have a significant impact on attempts to match these requirements with the training that is on offer. With partners from the education community and the labour market, vocational and technical training programs are being improved continuously, so that they will be adapted to the new requirements of the labour market. The 2010-2011 Budget Speech gave the Department an additional $25.0 million to finance the investments required.

All this work will help train a workforce that is more skilled and more versatile, in order to meet the requirements of employers and help make Québec more competitive. It will also enhance the versatility of the graduates from our vocational and technical training programs. This versatility will be an asset both for the individual and for industry.

The Action Plan for Education, Employment and Productivity, an initiative announced in the 2008-2009 Budget Speech, will continue in 2012-2013. It represents an investment of $203.0 million over five years, divided into $40.6 million per fiscal year. This investment will be used, in particular, to pursue the following measures and activities:

- L'Institut national des mines;
- The pilot project for wind turbine maintenance training in the Gaspésie;
- Initiation of training for groups smaller than normally financed;
- Funding of short-term training to meet regional manpower needs, divided equally between vocational training and technical training;
- For general adult education, enhancement of complementary student services and support for teaching staff.

The Action Plan contains a number of other measures to increase the capacity of the regions to provide what may be called short-term, tailor-made training to meet manpower requirements, to support initiatives that encourage regional cooperation, to help raise the basic education level of Québec adults, to improve support and guidance for adults, and to work closely with regional economic partners to introduce new approaches to training.

HIGHER EDUCATION

The $5,118.4-million budget for higher education will be allocated as follows: $3,036.1 million, or 59.3%, for teaching and research in universities and $2,082.3 million, or 40.7%, for colleges. These budgets include the debt service for both levels of higher education.

The budget for higher education ensures that the reinvestment made in 2007-2008 pursuant to agreements between higher education institutions and the Department will be maintained. Universities and colleges will therefore receive over $60.0 million and $20.0 million respectively in 2012-2013.

The budget also includes $187.0 million as a result of federal transfers announced in 2008-2009, which will be used to consolidate the funding of institutions and improve support for teaching. The reinvestment will also be used to promote cooperation between universities and colleges and meet society's growing needs, in particular by increasing the amounts earmarked for teaching functions for the benefit of students, and bolstering the support for small universities in the regions.

The 2012-2013 budget includes $53.3 million, which has been paid since 2008, for increasing teaching and research capacity in the universities, hiring new professors, granting teaching bursaries in the disciplines that are important to Québec's development such as engineering and business administration, encouraging students' international mobility, and helping the universities meet the indirect costs generated by their research activities.

In line with the Québec University Funding Plan that was announced in the 2011-2012 Budget Speech, the 2012-2013 budget includes additional resources of $5.0 million to fund Placements Universités, an initiative to encourage donations to universities.

The Department maintains its support for encouraging students to stay in school and boosting success at the college level. The Department will devote close to $45.0 million to such support in 2012-2013.

The 2012-2013 budget includes over $23.5 million to maintain the supply of educational services and to counter student shortages in colleges in remote areas.

The Department will maintain its financial support to universities in the regions, renewing an amount of $35.4 million so that they can maintain a supply of varied educational services in remote regions or those where the clientele is declining. This amount will be added to the more than $20.8 million the Department introduced among its recent reinvestments for the support of small universities in the regions. In addition, while continuing its reform of the indirect costs of research, the Department has renewed $2.7 million in appropriations to support research in the smaller universities.

The Department has also been investing in a program in nursing sciences at the higher levels since 2006-2007. Spread over eight years, the total investment for this program will be $8.8 million.

FINANCIAL ASSISTANCE FOR EDUCATION

An amount of $568.7 million will be earmarked for Financial Assistance for Education for the Loans and Bursaries program and complementary programs. The budget for Financial Assistance for Education for next year also takes into account the increase in university tuition fees in September 2012 and some changes to maintain and increase accessibility to postsecondary education and professional training. These changes cover some upgrades announced in the 2011-2012 Budget Speech, and indexation of certain parameters.

DEVELOPMENT OF RECREATION AND SPORT

To foster development of recreation and to promote a physically active lifestyle in a healthy and safe environment, the Department will devote $36.6 million to encourage recreation and volunteerism and another $27.1 million to promote sports and safety as well as research. With this money, the Department will be able to support the different stakeholders in the fields of recreation and sports in accomplishing their missions and implementing projects; in this way, it will be able to develop and maintain relationships with them.

The Department will support Québec athletes in Canadian and international sports events.

ADMINISTRATION AND CONSULTING

For Administration and Consulting, a budget of $187.0 million is allocated to human, financial, material and information resources for the management and administration of all programs for which the Department is responsible.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2012-2013 expenditure budget of $15,975.5 million includes the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 1
Administration and consulting

The objective of this program is to administer all programs of the Department. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also ensures for the operations of consulting and assessment agencies in the field of education.

The 2012-2013 expenditure budget is up $14.1 million, or 8.2%, from the 2011-2012 probable expenditure. The increase is mainly due to a significant reduction in the 2011-2012 probable expenditure, attributable to a tightening of administrative expenditures and a reduction in payroll due to the workforce being younger and the scarcity of the resources being scarce.

PROGRAM 2
Organizations involved with Specialized Training Programs

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields. It also has as objectives to realize coordination activities between the different participants of the mining sector, estimate training needs and increase diversification of training options in the mining sector.

The 2012-2013 expenditure budget is up $1.1 million, or 4.6%, over the 2011-2012 probable expenditure. The increase is mainly due to a partnership agreement between the Institut de tourisme et d'hôtellerie du Québec and the Montmorency CEGEP.

PROGRAM 3
Financial assistance for education

This program promotes access to professional training at the secondary-level and to post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient to continue their education unassisted.

Compared to the 2011-2012 probable expenditure, the expenditure budget of this program is up $62.7 million, or 12.4%. This is due to the increase in tuition fees, some upgrades announced in the 2011-2012 Budget Speech, and indexation of certain parameters.

PROGRAM 4
Preschool, Primary and Secondary Education

The objective of this program is to make teaching available to both young and adult pupils, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operations and development. It also includes subsidies for school transport.

The program's expenditure budget is $222.9 million, 2.5% higher than the 2011-2012 probable expenditure. However, the probable expenditure includes $75.8 million in appropriations for the francization dossier of the Ministère de l'Immigration et des Communautés culturelles. If these were excluded from the probable expenditure, the real increase in comparative terms for this program would be 3.4%, or $298.7 million.

This level of resources will ensure that the quality of services is maintained, as will the funding of various growth factors in the network. This envelope also includes additional resources for the Action Strategy on Student Retention and Student Success.

PROGRAM 5
Higher education

The objective of this program is to make teaching services available to college and university students by providing institutions with financial resources that are necessary for their operations and development.

The increase of the expenditure budget for this program is $40.1 million, or 0.79%, compared to the 2011-2012 probable expenditure. This growth level of appropriations is mainly due to an expenditure in 2011-2012 that was greater than expected due to a huge increase in the number of students. This level of resources will ensure the maintenance and quality of services, the funding of various network growth factors, and reinvestment for college and university studies.

PROGRAM 6
Development of recreation and sport

The objective of this program is to promote and encourage recreation and sports by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

The expenditure budget for this program is the same as for 2011-2012.

PROGRAM 7
Retirement Plans

This program includes the retirement plans for teachers, government and public agency employees, and supervisory personnel applicable to staff in the networks.

The expenditure budget for this program is the same as for 2011-2012.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration and Consulting	187,003.4	14,105.9	186,373.7	172,897.5
2. Organizations involved with Specialized Training Programs	26,020.0	1,146.8	25,203.7	24,873.2
3. Financial Assistance for Education	568,675.3	62,682.0	515,944.9	505,993.3
4. Preschool, Primary and Secondary Education	9,002,451.4	222,882.7	8,787,372.2	8,779,568.7
5. Higher Education	5,118,350.5	40,077.8	4,952,824.0	5,078,272.7
6. Development of Recreation and Sports	63,745.3	1,000.0	63,745.3	62,745.3
7. Retirement Plans	1,009,283.0	—	1,009,283.0	1,009,283.0
Total	**15,975,528.9**	**341,895.2**	15,540,746.8	15,633,633.7
Total Staff Level (FTEs) (excluding special funds)	**1,263**	**(32)**	—	1,295

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2012-2013	Change	2011-2012
Fixed Assets	7,521.9	(8,979.1)	16,501.0
Loans, Investments, Advances and Others	395,844.3	257,244.3	138,600.0
Total	**403,366.2**	**248,265.2**	155,101.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission consultative de l'enseignement privé	110.0	109.2
Commission d'évaluation de l'enseignement collégial	2,476.5	2,002.7
Conseil supérieur de l'éducation	2,742.8	2,528.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	35,450.0	27,338.5	34,871.6	26,617.9
Institut national des mines	839.0	1,000.0	839.0	1,000.0

Note: The expenditure budget of the Institut de tourisme et d'hôtellerie du Québec is based on a fiscal year ending June 30.

SPECIAL FUNDS

Sports and Physical Activity Development Fund

The main purpose of this fund is to help develop a sporting culture among Quebecers. Its activities started on August 1, 2006.

The annual revenue for this fund comes from the tax on tobacco.

The fund is used for four financial assistance programs that fund the following:

- Construction, renovation, development and upgrading of sports and recreational buildings;
- Organization of international or pan-Canadian sporting events and the application process required for them;
- Replacement or modification of refrigeration systems using R-12 or R-22 gas in arenas and curling rinks.

APPENDIX 2 (cont'd)

University Excellence and Performance Fund

A multi-year plan for university funding was announced in the 2011-2012 Budget Speech. In order to associate the additional government contribution with predefined objectives, the Government announced that it was setting up a special fund to be known as the University Excellence and Performance Fund.

There will be $160.0 million in the University Excellence and Performance Fund by 2016-2017:

- $40.0 million to finance Placements Universités, an incentive to encourage donations to Québec universities. This amount is made up of:
  - — $10.0 million from the expenditure budget of the Ministère de l'Éducation, du Loisir et du Sport, in the form of matching grants;
  - — $30.0 million in new appropriations.
- $60.0 million to eliminate the universities' accumulated deficit:
  - — for every university struggling with a deficit, the money will be conditional on it setting up a repayment plan over at most 15 years;
  - — for the other institutions, the money is to be invested in student services.
- $60.0 million to encourage excellence in teaching and research.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	71,882.1	—	56,045.9	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
University Excellence and Performance Fund				
Expenditure	17,240.0	20,000.0	11,800.0	13,000.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

EMPLOI ET SOLIDARITÉ SOCIALE

Over the next few years, businesses in Québec will have severe difficulty recruiting and retaining staff while trying to increase productivity. At the same time, however, some groups and some underprivileged sectors, regions or communities will have to deal with significantly high unemployment rates.

It is particularly difficult to forecast where the economy will be going in 2012, notably because of unstable stock markets, Europe's increasing problems with the debts of some countries, announced austerity measures, and the slow growth of the U.S. economy. All these developments on the world economic stage are creating uncertainty that poses some risks for Québec's labour market. The Department will therefore be keeping a close watch on changes in the labour market.

As it enters the 2012-2013 fiscal year, the Department is therefore:

- Reiterating its concerns about under-represented labour pools such as experienced workers and newly arrived immigrants;
- Continuing to cooperate with the Commission des partenaires du marché du travail in order to help businesses adapt to changes in the labour market by encouraging ongoing training for workers;
- Contributing through concerted action to mitigating inter-regional imbalances in the labour market;
- Affirming its concern for the economic autonomy of individuals and families in Québec by contributing actively to reducing welfare rolls, particularly by offering guidance to young adults under 25 who are looking for work, and by promoting jobs as the primary means of combating poverty and social exclusion;
- Coordinating the 2010-2015 Government Action Plan for Solidarity and Social Inclusion: Québec's Combat Against Poverty, making good on its commitments under the Act to Combat Poverty and Social Exclusion (R.S.Q., c. L-7);
- Endeavouring to adapt service delivery to the needs of its clientele, within the limits of its staff and government administration capacities.

Lastly, the Department will continue introducing measures leading to a return to budget balance, in line with the government orientation announced in March 2010 under the 2010-2014 Action Plan to Reduce and Control Expenditures.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Emploi et de la Solidarité sociale contributes to Québec's economic prosperity and social development by:

- Helping to balance the labour market;
- Supporting the development and full use of human resources;
- Promoting solidarity and social inclusion;
- Supporting cooperation on community and volunteer action.

The Department provides direct services to the public in employment and social solidarity through the Emploi-Québec network. This unit has entered into a performance and accountability agreement with the Minister.

The Centre de recouvrement, another unit which has entered into a performance and accountability agreement, is responsible for collecting the amounts overpaid under programs administered by the Department.

The services attached to the Québec Parental Insurance Plan are delivered through the Centre de services à la clientèle, which has points of service in three cities: Rouyn-Noranda, Ste-Anne-des-Monts and Quebec City.

The Department coordinates community and volunteer action through the Secrétariat à l'action communautaire autonome et aux initiatives sociales, and coordinates the Entraide campaign program in the public and para-governmental sectors through the Secrétariat Entraide.

To accomplish its mission, the Department also relies on the actions of three divisions which propose Department policies or support operational units: the Direction générale des politiques, de l'analyse stratégique et de l'action communautaire, the Direction générale des services à la gestion and the Direction générale de l'assurance parentale et des relations avec les citoyens.

The Department works in interaction with national, regional and local partners, including the Commission des partenaires du marché du travail, the Conseils régionaux des partenaires du marché du travail, sectorial work force committees and local communities. It also works closely with many community organizations that are particularly active in employment, combating poverty and defending collective rights.

2. BUDGETARY CHOICES

The budgetary choices result from the orientations in the Department's 2011-2014 Strategic Plan and in the 2011-2014 Strategic Plan of the Commission des partenaires du marché du travail.

ORIENTATION 1
Promote the participation of as many people as possible in the labour market

As the population of workers at a working age decreases, it becomes essential to mobilize all manpower pools in order to have enough qualified workers. Some groups within available manpower pools have employment rates that are lower than those of the active population in general – especially experienced workers aged 55-64 and newly arrived immigrants or visible minorities.

Actions envisioned

- Make maximum use of universal labour placement and information services – particularly e-services – for all workers who are sufficiently autonomous;

- Through Emploi-Québec, support 266,000 new participants in the framework of public employment services, which should allow some 135,000 people to step into jobs after the year-long process;

- Provide work incentives for people who are able to work but are receiving social assistance, by promoting the value of work and helping them re-enter the work force;

- Contribute in encouraging immigrants and visible minorities – including new arrivals to Québec – to join the work force; if necessary, new measures should be designed to speed up the transition;

- Contribute to prolonging the active life of experienced workers who want to go on working and to the reintegration into the work force of unemployed people who are 55 and older, particularly in regard to the work on adapting policies and programs to the aging population and as a follow-up to the report of the Commission nationale sur la participation au marché du travail des travailleuses et travailleurs expérimentés de 55 ans et plus.

ORIENTATION 2
Support the adaptability of businesses to changes aimed at increasing their productivity and promote the development of a culture of continuous training

All our partners in the labour market will have to take action, not only to implement different actions to add as many people as possible to the work force, but also to ensure that their workers are as competent and productive as possible.

Actions envisioned

- Support efforts to train and qualify workers (whether actually working or not), with special emphasis on basic training;

- In light of the increasing scarcity of manpower, make businesses aware of the importance of adapting their HR management and planning ahead for their manpower needs – in particular by preparing the next generation, transferring expertise and attracting a more diversified work force – by supporting 9,600 businesses through the public employment services;

- In line with the strategies resulting from the Workforce Skills Development and Recognition Framework, and through concerted action by Emploi-Québec and work force sectorial committees, encourage the participation of registrants in its worker qualification and skills recognition programs;

- Through the Commission des partenaires du marché du travail, contribute to the development of a culture of continuous training by:

  — Encouraging involvement by businesses that work in the manpower training field;

  — Increasing the number of businesses, governed by the Act to Promote Workforce Skills Development and Recognition, that state they invest the equivalent of 1% of their payroll in training;

  — Contributing to increasing the training rate in businesses;

  — Increasing the number of workers who obtain recognition or certification of skills acquired in the work place;

  — Increasing the awareness of which skills to develop in businesses that want to be more competitive internationally.

- Encourage greater mobility of workers, especially by recognizing skills, providing information on the labour market and Online Placement – including its international component and its new Northern Plan component – and continuing to implement mutual recognition agreements with France;

- Work actively in some regions to implement a concerted action by various departments and public organizations in order to ensure the best and most efficient use of initiatives for the support of economic development and jobs.

ORIENTATION 3
Assist individuals and families

In an effort to increase participation in the labour force by everyone who can work, the Department is trying to bring more social assistance recipients into the labour market, make work attractive, increase incentives to work and improve quality of life.

Actions envisioned

- Encourage work incentives for people receiving social assistance, in order to achieve a sustainable increase in the proportion of recipients who leave such programs;

- Support the entry of young adults under 25 into the labour force by proposing actions aimed at finding alternative solutions to social assistance and allowing them to abandon such assistance for extended periods.

ORIENTATION 4
Support neighbourhood dynamism and community action

By signing the Solidarity Alliances, the Department and its partners will allow communities to plan and coordinate their activities more efficiently, bringing the management of funds much closer to the decision-making process at local and regional levels.

Actions envisioned

- Coordinate implementation of the Solidarity Alliances with Regional Elective Councils, the Ville de Montréal, and the First Nations of Quebec and Labrador Health and Social Services Commission;

- Continue implementing community action orientations to provide better structured interventions on a territorial basis and get the population actively involved.

ORIENTATION 5
Stand out as an attractive employer

Like other private or public organizations, the Department is coming to terms with staff turnover as a result of many changes, including going on retirement. To keep its services accessible and efficient, the Department will have to adopt innovative and inviting measures to attract, develop and retain its staff at a time when organizations are competing for workers.

Action envisioned

- Continue the process to obtain "Healthy Enterprise" certification from the Bureau de normalisation du Québec, in order to make a significant contribution to the physical and psychological health of workers.

ORIENTATION 6
Provide accessible and efficient services

The desire to maintain high satisfaction among clients of an organization that is going through profound changes in its staff and the way it delivers services will require sustained efforts and a new way of doing things.

Actions envisioned

- Emploi-Québec will continue reviewing its business model, based on a multimode service delivery, in order to deal with changes in the work force and in the profiles and habits of its clientele;

- The Department will continue to work with the Ministère de l'Immigration et des Communautés culturelles on an overall vision and adoption of an integrated approach to initiatives aimed at newly arrived immigrants.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2012-2013 expenditure budget of the "Emploi et Solidarité sociale" portfolio is $4,277.9 million.

PROGRAM 1
Employment Assistance Measures

This program is designed to fund employment assistance measures. It also encourages summer employment of students in the Québec public service. In addition, through the Pacte pour l'emploi, it encourages mobilization and reciprocal commitment among all stakeholders involved in the labour market.

The 2012-2013 expenditure budget of this program totals $846.1 million, down $44.1 million from the 2011-2012 probable expenditure. The variation is mainly due to the end of the Plan Emploi Métropole and to the reduction of the amounts allocated under the Canada-Quebec Labour Market Agreement (Implementation) because Québec posted a positive job-related performance.

PROGRAM 2
Financial Assistance Measures

The objective of this program is to make financial assistance services accessible to all citizens who request them and demonstrate the need for them through the intervention of the Emploi-Québec network.

More specifically, it enables individuals to receive last-resort financial assistance based on the difference between their resources and their recognized essential needs. Through the Alternative jeunesse Program, it supports, on a voluntary basis, young adults who require financial assistance to cover their living expenses by encouraging them to get involved in activities that will allow them to acquire or regain their personal, social and occupational autonomy. The social assistance and support programs provide personalized support and guidance so that recipients can be adequately prepared to take part in employment assistance measures or programs.

This program also provides the Cree Hunters and Trappers Income Security Board with the funds required to support the traditional activities of the members of that community. The program funds community organizations in connection with their overall missions. Lastly, it provides appropriations to the Fonds québécois d'initiatives sociales and converts last-resort financial assistance benefits into employment assistance measures.

The 2012-2013 expenditure budget of this program is $2,976.3 million, down $34.4 million from the 2011-2012 probable expenditure. This variation is mainly due to a decrease in the number of people expected to draw last-resort financial assistance, which will be partially offset by indexation of the payments.

PROGRAM 3
Administration

The purpose of this program is to plan, direct and coordinate the human, financial, material and information resources essential to program management. It also concerns the administration of employment assistance measures, financial assistance measures and the Commission des partenaires du marché du travail. It allows the development of employment, social solidarity and parental insurance policies. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2012-2013 expenditure budget for this program is $455.5 million, down $15.8 million from the 2011-2012 probable expenditure. This variation is mainly due to the application of the measures to reduce operational and remuneration expenditures identified in the 2010-2014 Action Plan to Reduce and Control Expenditures, and to an amount of $9.0 million spent in 2011-2012 to administer the Pacte pour l'emploi, which came out of the corresponding budget provision.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	846,134.8	(44,136.6)	870,427.4	890,271.4
2. Financial Assistance Measures	2,976,343.0	(34,386.6)	2,971,025.6	3,010,729.6
3. Administration	455,469.9	(15,796.6)	458,494.7	471,266.5
Total	**4,277,947.7**	**(94,319.8)**	4,299,947.7	4,372,267.5
Total Staff Level (FTEs) (excluding special funds)	**5,611**	**(233)**	—	5,844

CAPITAL BUDGET

The 2012-2013 capital budget of the Department is unchanged from 2011-2012.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	1,109.6	—	1,109.6
Loans, Investments, Advances and Others	1,650.0	—	1,650.0
Total	**2,759.6**	**—**	2,759.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission des partenaires du marché du travail	1,696.7	1,678.3

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Cree Hunters and Trappers Income Security Board	25,075.1	25,066.0	23,339.1	25,077.6

SPECIAL FUNDS

Assistance Fund for Independent Community Action

The Fund's revenues are derived in part from the operation of government casinos and other businesses run by Loto-Québec. The rest of the income comes from the Department. The 2012-2013 expenditure level is $24.8 million.

Labour Market Development Fund

This Fund was created on January 1, 1998 to finance the implementation and management of measures and programs related to delivery of public employment services. The 2012-2013 expenditure forecast is $1,110.8 million.

Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale

This fund has been in operation since April 1, 2006. It is allocated to the funding of activities to supply goods and services to the Ministère de l'Emploi et de la Solidarité sociale. An expenditure of $2.5 million is forecast for 2012-2013.

Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale

This fund has been in operation since April 1, 1996, and has the purpose of funding the Department's information technology needs. The forecast investments total $14.2 million in 2012-2013, in line with the budget for IT resource development plans. The capital cost is generally depreciated over a five-year period for systems development. Depreciation expenses, financial expenses and management expenses funded out of departmental budgets are estimated at $20.4 million in 2012-2013, compared to $20.8 million in 2011-2012.

APPENDIX 2 (cont'd)

Fonds québécois d'initiatives sociales

As part of the Strategy to Combat Poverty and Social Exclusion, and more specifically as a result of the adoption of the Act to Combat Poverty and Social Exclusion, the Gouvernement du Québec created the Fonds québécois d'initiatives sociales in December 2002. This fund came into effect on April 1, 2003. Expenditures of $32.9 million are forecast for this fund in the 2012-2013 fiscal year.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	24,795.8	5,772.0	24,885.6	5,871.1
Investment	—		—	
Total Staff Level (FTEs)	32		32	
Labour Market Development Fund				
Expenditure	1,110,848.6	972,196.7	1,088,694.8	992,101.1
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale				
Expenditure	2,508.3	—	4,241.4	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	20,425.5	19,526.1	20,768.9	19,526.1
Investment	14,206.3		12,174.5	
Total Staff Level (FTEs)	—		—	
Fonds québécois d'initiatives sociales				
Expenditure	32,869.6	25,906.5	16,853.5	23,610.4
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

FAMILLE ET AÎNÉS

The Ministère de la Famille et des Aînés provides favorable conditions to promote the personal development and well-being of families, children and seniors in their living environment. Its actions contribute to Québec's economic vitality.

The Family Component

$2,321.9 million has been budgeted for assistance measures for families, $2,252.9 million of which will be used to offer and make accessible educational childcare that meets the needs of many children and their families.

On October 24, 2011 a call for projects was made for the attribution of 15,000 new reduced-contribution places. This initiative will result in authorizations for providing such places during 2012.

The Department will continue to create new reduced-contribution childcare places, making 223,000 places available by the end of 2012-2013.

For the 2012-2013 fiscal year, appropriations totalling $2.0 million have been allocated to the 2011-2015 Government Action Plan for Gender Equality. This will allow the Department to increase its contribution to work/family balance and encourage fathers to become more involved with their families.

The Department will also continue its efforts to support its partners' contributions to the well-being of families; notably by introducing family policies at the municipal level. The Department acknowledges the leading role played by family-oriented community organizations in helping families, and intends to continue providing them with financial support. It will do the same for community stop-over centres.

The Seniors Component

The Department, jointly with the Ministère de la Santé et des Services sociaux, will launch its Aging at Home policy. This policy has been established, in particular, through cooperation with the Société d'habitation du Québec, the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire, the Ministère des Transports and the Ministère de l'Emploi et de la Solidarité sociale.

The Department will continue implementing the 2010-2015 Governmental Action Plan to Counter Elder Abuse.

The Department will continue to support the Société de gestion pour le soutien aux proches aidants, L'Appui, in partnership with Sojecci II ltée. This is a reaffirmation of the importance the Department attaches to caregivers.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to Québec's development by encouraging:

- The wellness and fulfillment of families and child development;
- The social, civic, economic and professional contribution of seniors.

The Minister of Families is responsible for an agency: the Public Curator. The Public Curator's mission is to provide protection for incapacitated citizens through measures tailored to their status and particular circumstances. The Public Curator also offers information and assistance to the private tutors and curators whose administration it oversees, and to members of tutorship councils.

The Conseil de la famille et de l'enfance and the Conseil des aînés were abolished on July 1, 2011. However, the Department is continuing their activities, and is assuming all related expenditures.

2. BUDGETARY CHOICES

Budgetary choices have been established according to government priorities for 2012-2013 that fall within the jurisdiction of the Department and its ongoing 2008-2012 Strategic Plan.

ORIENTATION 1
Create conditions to help families flourish and children develop

Actions envisioned

The Department has selected the following activities under Orientation 1:

- A call for projects for the attribution of 15,000 new reduced-contribution childcare places. This initiative will result in authorizations for providing such places during 2012. Budget planning calls for some 3,000 of those places to be completed in 2012-2013;
- Thus the Department will continue creating reduced-contribution childcare places in order to make 223,000 places available by the end of 2012-2013;
- The Department intends to make sure that parents throughout Québec continue to have one-stop access to reduced-contribution childcare places;
- To respect health, safety and well-being standards for children, the Department intends to increase its inspection activities. It also intends to be proactive in combating illegal childcare activities;
- The Department will provide financial and technical support to municipalities and regional county municipalities that wish to introduce family-oriented policies or upgrade existing ones;

- In partnership with the Fondation Lucie et André Chagnon and working with the Société de gestion du Fonds pour le développement des enfants, Avenir d'enfants, the Department will support the overall development of children five years of age or under who are living in poverty, helping them start school successfully and ensuring that they stay in school;

- The Department will provide financial support to family-oriented community organizations that meet the specific needs of parents;

- The Department will continue to fund community stop-over centres. These services are provided by community organizations that support and guide families as part of their mission, or that set up temporary facilities for parents or children in response to a particular need;

- The Department will provide financial support for companies and associations that wish to implement practical measures to foster a better balance between work and family life. Actions will thus be undertaken to encourage the involvement of fathers and to adapt living environments to meet the need to balance family and work.

ORIENTATION 2
Promote healthy aging and the full contribution of seniors to Québec's development

Actions envisioned

The Department has targeted the following actions under this orientation:

- The Department will launch its Aging at Home policy jointly with the Ministère de la Santé et des Services sociaux. This policy has been established, in particular, through cooperation with the Société d'habitation du Québec, the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire, the Ministère des Transports and the Ministère de l'Emploi et de la Solidarité sociale;

- The Department will continue to implement the 2010-2015 Governmental Action Plan to Counter Elder Abuse with the partners concerned;

- The Department will continue to support the Société de gestion du Fonds pour le soutien aux proches aidants, L'Appui, in partnership with Sojecci II ltée.

ORIENTATION 3
Upgrade and optimize the Department's service delivery and enhance its organization

Action envisioned

In pursuing this orientation, the Department has decided that its major action will be to ensure efficient management of its resources. This will include implementing its Plan d'action sur l'amélioration des services à l'organisation.

2012-2013 Budget breakdown by orientation

A significant portion of the Department's budget, $2,321.9 million, will be devoted to assistance measures for families. In accordance with the objectives of Orientation 1, the aim will be to create conditions that will help families to flourish and children to develop.

The Department will also have at his disposal a budget of $27.8 million to pursue Orientation 2 relating to seniors, encouraging them to enjoy healthy aging and contribute fully to Québec's development.

Lastly, appropriations of $15.0 million in fixed assets will be made available to the Department to carry out Orientation 3, which aims to upgrade and optimize services and to develop the organization.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Planning, Research and Administration

The objective of this program is to enable research and the development and assessment of policies to promote the personal development and well-being of families, children and seniors, working with government departments and agencies. This program also aims to plan, direct and coordinate administrative activities that are essential to the management of programs.

This program will have an expenditure budget of $57.9 million in 2012-2013, up $4.9 million from the 2011-2012 probable expenditure. The increase is mainly due to higher expenditures for the 2011-2015 Government Action Plan for Gender Equality, to amortization, and to maintenance of computer systems.

PROGRAM 2
Assistance Measures for Families

This program's objective is to promote access to high-quality educational childcare. Another objective is to provide funding for childcare centre infrastructure and for the retirement plan for staff working in educational childcare. This program also provides community organizations serving families with funding that relates to their overall mission, and gives funding for community drop-in childcare services. In addition, it supports municipalities and regional county municipalities that wish to introduce municipal family policies. Lastly, it funds the administration of Child Assistance through refundable income tax credits.

The 2012-2013 expenditure budget for this program is $2,321.9 million, an increase of $29.2 million over the 2011-2012 probable expenditure. This variation is mainly attributable to costs associated with agreements negotiated with childcare providers and with the creation of new reduced-contribution childcare places in 2012-2013.

PROGRAM 3
Condition of Seniors

This program funds measures to support the promotion of social, civic, economic and professional participation by seniors in Québec society, and to coordinate government action with regard to seniors.

In 2012-2013, the program will have a budget of $27.8 million, up $5.8 million from the 2011-2012 probable expenditure. The variation is mainly due to the planned introduction of the new Aging at Home policy.

PROGRAM 4
Public Curator

The purpose of this program is to protect citizens who have been declared to be incapacitated through the use of measures adapted to their status and their particular circumstances. Its objective is to ensure that all decisions concerning them or their assets are made in their interests, and that their rights are respected and their autonomy maintained.

The expenditure budget for this program is $43.1 million compared to the probable expenditure of $43.4 million for the 2011-2012 fiscal year. This represents a drop of $0.3 million.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	57,909.5	4,894.6	54,020.5	53,014.9
2. Assistance Measures for Families	2,321,896.3	29,232.9	2,281,349.3	2,292,663.4
3. Condition of Seniors	27,773.5	5,787.0	25,007.9	21,986.5
4. Public Curator	43,062.2	(342.6)	43,523.8	43,404.8
Total	**2,450,641.5**	**39,571.9**	2,403,901.5	2,411,069.6
Total Staff Level (FTEs) (excluding special funds)	**1,019**	**(23)**	—	1,042

Note: The expenditures of the Public Curator do not include renewable appropriations, which are estimated at $12.1 million in 2012-2013.

CAPITAL BUDGET

The budget is designed to cover investments related to the development and improvement of the Department's computer systems. These investments are part of the activities planned under Orientation 3, the objective of which is to upgrade and optimize the Department's delivery of services. In addition, the Public Curator has a budget of $11.6 million to cover its investments.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	26,555.9	—	26,555.9
Loans, Investments, Advances and Others	1,002.0	—	1,002.0
Total	**27,557.9**	**—**	27,557.9

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Public Curator	43,062.2	43,404.8

Note : The expenditures of the Public Curator do not include renewable appropriations.

APPENDIX 2

SPECIAL FUNDS

Early Childhood Development Fund

Resulting from a partnership between the Department and the Fondation Lucie et André Chagnon, the Early Childhood Development Fund is designed to support the overall development of children five years of age or under who are living in poverty, to help them start school successfully and stay in school. It will fund activities, projects and initiatives for such purposes. The strategic objective related to the fund falls under Orientation 1, pertaining to helping families flourish and children develop.

Caregiver Support Fund

Resulting from a partnership between the Department, Sojecci II ltée, and the Lucie and André Chagnon family holding company, this fund will help support caregivers who provide unpaid home care and regular assistance to seniors with significant and persistent disabilities that could compromise their ability to continue living at home. The strategic objective related to the fund falls under Orientation 2 to favour healthy aging and the full contribution of seniors to Québec's development.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Caregiver Support Fund				
Expenditure	14,880.0	—	14,880.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Early Childhood Development Fund				
Expenditure	15,000.0	—	15,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

FINANCES

The 2012-2013 annual management plan of the "Finances" portfolio is based on the following strategic orientations:

- Carry out the Plan to Restore Fiscal Balance;
- Support economic growth;
- Provide a competitive, fair and simple tax system;
- Support the development of the financial sector while committing to the protection of individual investors' savings;
- Improve governance and foster efficient and transparent administration.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act respecting the Ministère des Finances (R.S.Q., c. M-24.01) gives the Minister the mission to advise the government on financial matters and encourage economic development.

The Department supports the Minister in these endeavours, drawing up and suggesting policy in the areas of economics, taxes, budget and finances. The Department also draws up and suggests measures for financial assistance and tax incentives to encourage and support the growth of the economy, investment and employment.

As a governance organization, the Department acts as an adviser on financial and economic matters for the Minister, the government and other departments and agencies. The Department also monitors the government's financial position and the state of the Québec economy, and implements government decisions on financial and economic matters.

The Department also performs the following functions:

- Prepares the Budget Speech and presents it to the National Assembly;
- Establishes and proposes the overall level of expenditures to the government;
- Proposes orientations to the government on revenue matters, particularly in terms of taxes and fees, and advises the government on its investments;
- Monitors, controls and manages all matters related to public finances;
- Manages the Consolidated Revenue Fund and the public debt;
- Oversees the preparation of the public accounts and other government financial reports;
- Develops and proposes to the Conseil du trésor the accounting policies that must be followed by the departments and agencies, the rules respecting payments made out of the Consolidated Revenue Fund and the rules governing the collection and management of the government's revenues;
- Together with the Conseil du trésor, develops policies and orientations on fixed-assets investments and determines the level of financial commitments resulting from the renewal of collective agreements.

The Department also oversees monitoring and guidance of government corporations, and advises the Minister and the Minister for Finance on laws under their jurisdiction and policies concerning the financial sector.

2. BUDGETARY CHOICES

The budgetary choices for 2012-2013 are presented as they relate to the strategic orientations.

ORIENTATION 1
Carry out the Plan to Restore Fiscal Balance

Percentage of budgetary resources: 37.5%

Objectives

Objectives relating to public finances are spread over four areas of intervention: achieving fiscal balance, funding public services, financing, and debt management coupled with a rigorous rendering of accounts.

Most of the Department's staff is assigned to this orientation, since it covers the Department's core and recurring activities: drawing up the government budget, funding public sector operations, managing debt in the most cost-effective way, and the yearly publication of public accounts and monthly financial reports of the government.

Actions envisioned

- Preparation and publication of the 2013-2014 budget and its measures;
- Preparation and publication of the autumn 2012 economic and financial update;
- Production of economic forecasts on the basis of budget forecasts;
- Production of government revenue and expenditure forecasts;
- Analysis of the major issues Québec is facing in terms of the economy and public finances;
- Advice on financial organization to the government;
- Monitoring the government's net financial needs, drafting the cash budget, and follow up and drafting of forecasts of the results for consolidated entities;
- Publication of the monthly public accounts and financial reports;
- Monitoring the development of international accounting standards to anticipate and assess the impacts of their adoption on the government's financial statements;
- Advice and support for government agencies in applying the generally accepted accounting principles (GAAP) of the public and private sectors;
- Analysis and improvement of internal controls for ensuring the integrity of accounting systems for organizations included in the reporting entity;

- Development of computer procedures and systems aiming at facilitating the preparation of the government's consolidated financial statements;
- Continuing implementation of the Policy for the Funding of Public Services;
- Publication of the annual report on tarification incomes;
- Support for conducting actuarial valuations relative to the retirement plans of the public and paragovernmental sectors, and determining the investment policy of the Retirement Plans Sinking Fund and the Generations Fund;
- Participation in meetings with financial investors;
- Assuring relations with credit rating agencies;
- Continuing the work on debt reduction;
- Forecasting of government and public sector debt;
- Forecasting of government financing operations;
- Implementation of the financing program for the government and Financement-Québec;
- Support for the departments and agencies involved in negotiating agreements with the federal government;
- Continuing discussions on the renewal of federal transfers, particularly equalization and transfers in the areas of health and post-secondary education;
- Support for the Minister's participation in meetings of federal-provincial-territorial finance ministers.

ORIENTATION 2
Support economic growth

Percentage of budgetary resources: 4.8%

Objectives

Economic objectives are spread over two axes: supporting economic growth and improving productivity.

Actions envisioned

- Continuation of efforts to support employment, encourage labour mobility and promote training;
- Implementation of measures to encourage greater participation in the labour market;

- Proposed measures to support business competitiveness and assist sectors in difficulty;
- Identification of initiatives to encourage widespread provision of venture capital;
- Implementation of measures to stimulate private investment;
- Creation of new measures to boost research, development and innovation.

ORIENTATION 3
Provide a competitive, fair and simple tax system

Percentage of budgetary resources: 45.3% (40.8% of which is for the Provision for Revenue Initiatives)

Objectives

The objectives in relation to the tax environment are spread over three areas of intervention: lightening the tax burden and keeping the tax treatment for individuals and businesses competitive; equity and integrity of the tax rules; simplification of the tax system.

The staff levels allocated with this orientation come mainly from two sectors: Economic and Taxation Policies, and Tax Law and Taxation. However, the resources assigned to this orientation amount to almost half the Department's budgetary resources, in particular because of the provision for revenue initiatives, which is designed in particular to fund projects that combat tax evasion and avoidance.

Actions envisioned

- Continuation of the efforts to make the tax system more equitable, more competitive and simpler;
- Proposal of changes to the personal and corporate tax system so that it offers more incentives for work, investment, innovation and job creation;
- Proposal of changes to the tax system to favour economic, social and sustainable development;
- Continuation of efforts to combat tax evasion, targeting particularly the construction and restaurant sectors;
- Continuation of efforts to counter tax avoidance, in particular by developing measures for that purpose;
- Assessment of the impacts of the tax measures – and of taxation in general – on households, businesses and economic activity, using the general equilibrium model of the Ministère des Finances;
- Continuation of efforts to help taxpayers understand tax rules.

ORIENTATION 4
Support the development of the financial sector while committing to the protection of individual investors' savings

Percentage of budgetary resources: 9.7%

Objectives

The objectives related to the financial sector are spread over three areas of intervention: updating the legislation on corporations; protecting consumers in the area of financial products and services; the creation of poles of excellence in relation to finances.

Actions envisioned

- Support for the activities of Finance Montréal - Québec's financial cluster;
- Continuation of discussions with the other provinces and territories to coordinate and simplify the oversight of securities;
- Oversight and updating of laws and regulations in the financial sector.

ORIENTATION 5
Improved governance and efficient and transparent administration

Percentage of budgetary resources: 2.7%

Objectives

The objectives in relation to governance and departmental administration are spread over three areas of intervention: governance of government corporations; public services; maintenance of the expertise within the Department.

Actions envisioned

- Enforcement and monitoring of the Act respecting the governance of State-owned enterprises (R.S.Q., c. G-1.02);
- Ongoing implementation of the capital expenditure plan of the Société de financement des infrastructures locales du Québec (SoFIL), with the Ministère des Transports and the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire;
- Support for implementation of the Framework Policy on the Governance of Major Public Infrastructure Projects;
- Coordination of the work and promotion of direct deposit and the Online P@yment™ service;
- Continuation of various measures for attracting and retaining staff, particularly by developing skills;
- Promotion of ethical culture within the Ministère des Finances.

2012-2013 Budget Breakdown by Orientation

		$ million	%
Orientation 1:	**Carry out the plan to restore fiscal balance**	**52.7**	**37.5**
	Program 2, element 3 (Bank Service Fees)	*6.3*	
	Various program elements	*46.4*	
Orientation 2:	**Support economic growth**	**6.7**	**4.8**
	Various program elements	*6.7*	
Orientation 3:	**Provide a competitive, fair and simple tax system**	**63.7**	**45.3**
	Program 2, element 6 (Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives)	*57.3*	
	Various program elements	*6.4*	
Orientation 4:	**Support the development of the financial sector while committing to the protection of individual investors' savings**	**13.7**	**9.7**
	Program 2, element 5 (Financial and Taxation Affairs and Institutional Research)	*10.8*	
	Various program elements	*2.9*	
Orientation 5:	**Improved governance and efficient and transparent administration**	**3.8**	**2.7**
	Various program elements	*3.8*	
Total		**140.6**	**100.0**

These figures do not include $8,250.6 million for the following program elements:

- Institut de la statistique du Québec (Program 1, element 2): $13.6 million;
- Debt service (Program 3, elements 1, 2, 3 and 4): $8,237.0 million.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Department Administration

The objective of this program is to ensure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also used to provide statistical information about Québec and funding for infrastructure.

The downward variation of $14.3 million in this program is mainly due to a new division, as of 2012-2013, of the funding of local infrastructure in Québec between the Société de financement des infrastructures locales du Québec (SoFIL), the Ministère des Transports and the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire. This drop also reflects application to the Department of the measures of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 2
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to administer the government's financial and accounting activities, develop orientations on taxation and budgetary matters and perform economic analyses.

The upward variation of $30.9 million in this program is attributable primarily to the provision for revenue initiatives whose expenditure in 2011-2012 was recognized in other departments, and to an initial allocation of appropriations to the Northern Plan Fund. However, this increase does, take into account the reduction of expenditures associated with the application to the Department of the measures of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 3
Debt Service

This program is designed to provide payment of interest on direct debt, expenditure of interest for retirement plans, expenditure of interest for the surviving spouses' pension plan and expenditure of interest on the liability for accumulated sick leave.

The expenditures of this program, which total $8,237.0 million, are spread over four elements:	**$ million**
– Direct Debt Service: the appropriations required to assume the cost of government borrowing are included under this program element	5,217.0
– Interest on the Retirement Plans Account: the appropriations required to assume the cost of interest on the actuarial liability of government retirement plans less investment income from the Retirement Plans Sinking Fund are recorded under this program element	3,032.0
– Interest on survivors' pension plans: the appropriations required to assume the cost of interest on the liability for survivors' pensions less investment income from the "Fonds du régime de rentes de survivants" are recorded under this program element	2.0
– Interest on the obligation relating to accumulated sick leave: the appropriations required to assume the cost of interest on the liability for accumulated sick leave less investment income from the "Fonds des congés de maladie accumulés" are recorded under this program element	(14.0)
Debt Service forecast	8,237.0

2012-2013 expenditures allocated to this program have increased by $785.0 million compared to 2011-2012. The increase is mainly due to the increase in the debt and to the impact of the performance of the Caisse de dépôt et placement du Québec on the revenues of the Retirement Plan Sinking Fund (which are recorded as deductions of interest on liabilities with regard to retirement plans). Furthermore, since interest rates are not expected to continue to fall in 2012-2013, the Fonds d'amortissement des emprunts will realize smaller gains on the disposal of securities than it did in 2011-2012. Consequently, the revenues from this fund, which are recorded as a deduction from direct debt service, will be lower than in the previous year.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Department Administration	42,733.4	(14,296.7)	57,464.5	57,030.1
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	111,415.0	30,928.4	135,149.2	80,486.6
3. Debt Service	8,237,000.0	785,000.0	7,452,000.0	7,452,000.0
Total	**8,391,148.4**	**801,631.7**	7,644,613.7	7,589,516.7
Total Staff Level (FTEs) (excluding special funds)	**671**	**(9)**	—	680

Note: The Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program includes a provision for transfers to other programs of the government, where the probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

The net increase of $801.6 million in the 2012-2013 expenditure budget compared to the 2011-2012 probable expenditure is due solely to the increased expenditures of the Debt Service program.

CAPITAL BUDGET

The 2012-2013 capital budget is up by $708.1 million. This increase is essentially due to "Loans, Investments, Advances and Others" relating to the amount to be allocated to the Société de financement des infrastructures locales du Québec (SoFIL) for undertakings made to municipalities in previous fiscal years. It results from the upcoming new accounting standards concerning transfer payments.

The increase does, however, take into account a downward revision of what the Department requires, in terms of information technology, to meet the information resources objectives of the 2010-2014 Action Plan to Reduce and Control Expenditures. This budget aims primarily to maintain existing information technology assets, and secondarily, to fund projects started in 2011-2012 for which commitments have been made.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	2,035.0	(540.0)	2,575.0
Loans, Investments, Advances and Others	708,665.0	708,635.0	30.0
Total	**710,700.0**	**708,095.0**	2,605.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Autorité des marchés financiers	95,825.7	—	87,583.0	—
Financement-Québec	778,803.0	—	796,435.2	—
Institut de la statistique du Québec	29,429.2	13,589.7	29,931.5	13,761.8
Société de financement des infrastructures locales du Québec	702,617.0	—	535,688.9	—

SPECIAL FUNDS

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances, is designed to provide financing and other financial services for agencies included in the government's reporting entity, such as special funds and government corporations.

Generations Fund

The Generations Fund, constituted by the Act to reduce the debt and establish the Generations Fund (R.S.Q., c. R-2.2.0.1), is allocated solely to repayment of the gross debt of the Gouvernement du Québec.

Fund of the Bureau de décision et de révision

Section 114 of the Act respecting the Autorité des marchés financiers (R.S.Q., c. A-33.2) constitutes the Fund of the Bureau de décision et de révision. This fund is used for the financial commitments made in order that the Bureau de décision et de révision can perform its duties.

APPENDIX 1 (cont'd)

Fonds du centre financier de Montréal

The Fonds du centre financier de Montréal was instituted by the Act respecting International Financial Centres (R.S.Q., c. C-8.3). This Fund's revenues are used to finance promotion and development activities for Montréal as an international financial centre. The Fund is partly funded by an allocation of $0.3 million in budget appropriations from the government's Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program, and partly by fees levied on international financing centres.

Northern Plan Fund

The Northern Plan Fund was instituted by the Act to establish the Northern Plan Fund (R.S.Q., c. F-3.2.1.1.1). The purpose of this Fund is to foster the development and protection of the area covered by the Northern Plan, which is all of Québec's territory located north of the 49th degree of north latitude and north of the St. Lawrence River and the Gulf of St. Lawrence. It will support the funding of strategic infrastructure and measures promoting the development and protection of the Northern Plan area, as well as social measures aimed in particular at meeting the needs of local populations. It may also finance implementation and coordination activities for these initiatives and the carrying out of mandates given to Investissement Québec for the purpose of promoting the economic development of the area.

Tax Administration Fund

This fund was created by the Act respecting the Agence du revenu du Québec (R.S.Q., c. A-7.003), and is designed to remunerate the services that the Agency renders to the Minister of Revenue.

APPENDIX 1 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Financing Fund				
Expenditure	1,046,579.5	—	944,861.9	—
Investment	—		—	
Total Staff Level (FTEs)	17		17	
Generations Fund				
Expenditure	—	—	—	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund of the Bureau de décision et de révision *				
Expenditure	1,890.4	—	1,555.7	—
Investment	50.0		21.6	
Total Staff Level (FTEs)	15		15	
Fonds du centre financier de Montréal				
Expenditure	1,100.0	337.5	1,100.0	337.5
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Northern Plan Fund				
Expenditure	51,549.3	—	1,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Tax Administration Fund				
Expenditure	740,322.9	—	787,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

* Following the adoption of new provisions concerning the special funds, the data which appeared before under this agency are now presented in its special fund.

IN BRIEF

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

The 2012-2013 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $299.3 million.

The budget allocated to the Department is for ongoing ministerial and government priorities as defined in the orientations of the Strategic Plan. These priorities aim to ensure immigration that will meet Québec's needs and contribute to the vitality of the French language, an intercultural approach that will favour full participation by people of all origins in Québec's development, and an efficient organization that will be able to renew itself to better serve its clients.

The Department's budget also includes amounts reserved for the other Departments offering francization and integration services to immigrants: the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux. These amounts are consolidated into one provision totalling $165.7 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration et des Communautés culturelles is to promote immigration, select immigrants and support their full participation in Québec's development.

2. BUDGETARY CHOICES

The 2012-2013 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $299.3 million.

The Department's budgetary choices are presented according to the orientations of the Strategic Plan.

ORIENTATION 1
Adapt immigration prospecting, promotion and selection to meet Québec's needs and respect its humanitarian values

The budget allocated for promotion, prospecting, selection of candidates for immigration, and for realizing the objectives of the 2012 Annual Immigration Plan is $1.6 million in basic appropriations. An additional amount estimated at $39.2 million will come from the net voted appropriation[1].

Actions envisioned

- Projected admission of 51,200 to 53,800 immigrants to Québec in 2012;
- Revitalization of the Entrepreneur program in collaboration with the intermediaries concerned;
- Optimization of the database of information comparing degrees and diplomas earned outside Québec with the Québec school system;
- Promotion of immigration abroad, based on the economic needs of all regions of Québec;
- Optimization of the processes of the temporary and skilled worker programs, the Investor Program and the family sponsorship and refugee selection program.

ORIENTATION 2
Improve immigrants' mastery of the French language

A $67.6-million budget is earmarked for French courses in various formats (full-time, part-time, regular courses, specialized courses, online courses and workplace courses), for diversifying the offer of francization services to better serve the Department's clientele, for achieving mastery of the French language at more advanced skill levels, and for payment of financial allowances to students.

[1] The amounts related to the net voted appropriation come from fees levied for the processing of immigrant selection files.

Actions envisioned

- Planning, organizing and delivering French courses (regular and specialized, on a full-time and part-time basis) that are offered to immigrants in educational institutions, in the Department's partner community organizations, and in businesses;

- Deploying an increasingly diversified service offering, both abroad and in Québec, including specialized classroom and online French courses to meet the needs of people who want to practice their trade or profession in Québec. Developing and implementing the design of an advanced online course and online modules for certain occupational fields;

- Implementation of the Programme-cadre de français pour les personnes immigrantes adultes au Québec and the Échelle québécoise des niveaux de compétence en français des personnes immigrantes adultes : development of instructional materials and evaluation tools.

ORIENTATIONS 3 AND 4
Increase the recognition of diversity by all stakeholders in society

Accelerate integration of immigrants

A $47.9-million budget is allocated to activities related to these two orientations.

Actions envisioned

- Ongoing implementation of the 2008-2013 Action Plan to Promote Participation of All in Québec's Development, Diversity: An Added Value;

- Financial support for projects that aim to encourage openness to diversity, to foster harmonious intercultural relations, and to welcome immigrants to all regions of Québec and ensure their permanent settlement;

- Reinforcement of the partnership with community organizations that provide welcome to immigrants, and support their settlement and integration;

- Support for businesses wishing to employ immigrants to meet their labour needs, and for their efforts to manage diversity;

- Design of an online preliminary notice offering a comparison of studies pursued outside Québec, to be made available to partners and to businesses in particular;

- Optimization of the process for handling requests for comparative assessments of studies pursued outside Québec;

- Support for projects with professional orders and other regulatory bodies to accelerate and facilitate access to regulated professions and trades.

ORIENTATION 5
Transform the organization to improve its performance

An amount of $16.5 million is forecast for the Department's overall infrastructure and centralized support services. In particular, it includes projects for improvement of the Department's programs, services and operations, implementation of an integrated risk management approach, and strengthening of accountability. It also covers actions to develop the competencies of the Department's personnel, to plan and maintain the workforce or to establish new conditions favouring mobilization.

Actions envisioned

- Ongoing implementation of the Information Systems Master Plan, which makes it possible, in particular, to put new transactional services online, such as making appointments, registration for information sessions and application for selection certificates for skilled workers and for individuals eligible for the Québec Experience Program;
- Ongoing development of advanced online French courses and the Online Integration Service;
- Optimization of all processes pertaining to the Department's mission services and mission support services;
- Improvement of services and programs in light of program evaluations, customer satisfaction surveys, internal audits and integrated risk management;
- Continuation of various human resources management initiatives, including: change management coaching activities in connection with several major departmental projects; actions to encourage the development of competencies; knowledge management mechanisms and transfers of expertise, workforce planning; and personal health activities.

ORIENTATION 6
Ensure with the partners that government services offerings are suitable, consistent and integrated

Since the 2008-2009 fiscal year, Québec's entire budgetary envelope for francization and immigrant integration has been allocated to the Department's budget to ensure greater rigour and transparency in the use of these funds. A provision of $165.7 million is forecast in 2012-2013 for the purposes of transfers to three other Departments that carry on francization and immigrant integration support activities: the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux.

Actions envisioned

- Renewal of the agreements with the three departments concerned;
- Establishment, in association with the Ministère de l'Emploi et de la Solidarité sociale, of a service integration mechanism ensuring better coordination of the different interventions and services with newly arrived immigrants;
- Implementation of specific actions for harmonization of government francization and immigrant integration services.

2012-2013 Budget Breakdown by Orientation

		$ millions	%
Orientation 1:	Immigration	1.6	0.5
Orientation 2:	Francization	67.6	22.6
Orientations 3 and 4:	Integration	47.9	16.0
Orientation 5:	Management, Information and Central Support Services	16.5	5.5
Orientation 6:	Harmonization of Government Integration and Francization Services	165.7	55.4
Total		**299.3**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Immigration, Integration and Cultural Communities

All the Department's activities related to selection, integration and francization of immigrants, intercultural relations, planning, research, administration and centralized support services, are combined in this program. It also includes the amounts transferred to the other three Departments that offer francization and integration services to immigrants.

The expenditure budget of this program represents a total of $299.3 million. The variation between this amount and the 2011-2012 probable expenditure is due to the fact that it excludes the amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, to the Ministère de l'Emploi et de la Solidarité sociale and to the Ministère de la Santé et des Services sociaux for francization and immigrant integration support activities, but includes the amounts associated with the net voted appropriation. This difference is also explained by the reduction of expenditures resulting from optimization of the processes of the temporary and skilled worker programs, the Investor Program and the family sponsorship and refugee selection program.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Immigration, Integration and Cultural Communities	299,313.4	130,382.0	303,712.0	168,931.4
Total	**299,313.4**	**130,382.0**	303,712.0	168,931.4
Total Staff Level (FTEs) (excluding special funds)	**1,029**	**(24)**	—	1,053

Note: The 2012-2013 expenditure budget does not include amounts related to the net voted appropriation.

The 2011-2012 probable expenditure excludes the amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and to the Ministère de la Santé et des Services sociaux for francization and immigrant integration support activities, but includes the amounts associated with the net voted appropriation, for which the total available to the Ministère de l'Immigration et des Communautés culturelles is $35.7 million.

CAPITAL BUDGET

The capital budget for the "Immigration et Communautés culturelles" portfolio will allow the Department to implement, over the next four years, the orientations and objectives contained in the Strategic Plan and also several projects to transform its services and processes and improve its performance. In particular, the Department will continue to modernize its information systems, to optimize the skilled worker selection process, electronic document management and authentication, and to develop new online services, including going online with the Application for Selection Certificate, the online integration service and new training modules for learning French.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	11,800.0	—	11,800.0
Loans, Investments, Advances and Others	86.0	—	86.0
Total	**11,886.0**	**—**	11,886.0

IN BRIEF

JUSTICE

In 2012-2013, the Ministère de la Justice intends to continue implementing the measures planned to favour access to justice. These measures involve major budget issues, particularly:

- Increasing the number of judges at the Court of Québec;
- Continuation of the pilot project for the establishment of three community justice centres in Rimouski, Québec and Montréal, offering free information, support and guidance services;
- Improvement of the family mediation program;
- Creation of a child support review assistance service;
- Increasing the financial eligibility thresholds for legal aid effective June 1, 2012;
- Creation of a committee of experts to evaluate the option of offering legal insurance to individuals not eligible for legal aid;
- Improvement of indemnities paid to jurors;
- Modernization and redevelopment of hearing rooms at the Montréal courthouse and the related security systems.

All these measures will help improve access to justice and the law, simplify certain court procedures and reduce costs and wait times for individuals brought before the courts, while increasing the capacity of the courts to hear cases and render judgments. Some of these actions are contemplated in the 2010-2015 Strategic Plan of the Ministère de la Justice and in other initiatives as well, including the modernization of the Code of Civil Procedure.

The expenditure budget of the "Justice" portfolio is $751.3 million for the 2012-2013 fiscal year, up 7.9% in relation to the initial 2011-2012 expenditure budget. The principal budgetary choices contained in the annual expenditure management plan concern funding of the regular activities devolving upon the Minister of Justice and the actions planned to favour access to justice.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

This document concerns the Department, the Director of Criminal and Penal Prosecutions, the Conseil de la justice administrative, the Commission des droits de la personne et des droits de la jeunesse, the Office de la protection du consommateur and the extrabudgetary agencies subsidized by the Department, namely the Commission des services juridiques and the Fonds d'aide aux recours collectifs, as well as the Fund of the Administrative Tribunal of Québec, which receives a contribution from the Department.

The Department's mission is to ensure the rule of law in Québec society and to maintain the trustworthiness and integrity of the justice system in Québec to promote respect for individual and collective rights.

For this purpose, the Minister of Justice assumes the roles and responsibilities conferred on him under the Act respecting the Ministère de la Justice (R.S.Q., c. M-19), in particular by exercising the functions of administrator of justice, legal adviser, registrar and Notary General of Québec.

He provides access to a high-quality justice system and offers his support to the judiciary as a whole. He oversees the sound administration of public affairs and advises the government on the legality of its actions. He supports it in preparing laws and regulations. Finally, he establishes the government's public policies on justice, including criminal and penal matters. In his role as Attorney General, he represents the government in civil matters before the courts or in certain public inquiries.

In his capacity as registrar, the Minister ensures the registration and retention of documents entrusted to him, the keeping of the Register of Personal and Movable Real Rights and the Register of Lobbyists, and the management of keys and certificates within the context of the Government Public Key Infrastructure (GPKI).

The main mandate of the Bureau d'aide aux victimes d'actes criminels is to favour the implementation and maintenance of Crime Victims Assistance Centres, foster promotion of the victims' rights recognized by law and oversee the development of assistance programs for crime victims.

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice as dispensed by the Administrative Tribunal of Québec, the Commission des lésions professionnelles, the Régie du logement and the Commission des relations du travail.

The mission of the Commission des droits de la personne et des droits de la jeunesse is to enforce and promote the Québec Charter of Human Rights and Freedoms (R.S.Q., c. C-12). It also administers the Act respecting equal access to employment in public bodies (R.S.Q., c. A-2.01) and enforces the rights recognized by the Youth Protection Act (R.S.Q., c. P-34.1).

The mission of the Office de la protection du consommateur is to protect the rights of consumers and enforce the Consumer Protection Act (R.S.Q., c. P-40.1).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided to individuals who are financially eligible for it, to the extent established by law and regulations.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information about the exercise of such actions.

The Administrative Tribunal of Québec has the power to rule on appeals against administrative decisions rendered by various public administration authorities, such as departments, boards, commissions, municipalities and health care institutions.

Finally, the Director of Criminal and Penal Prosecutions leads all criminal and penal prosecutions in the name of the government. More specifically, he undertakes prosecutions for offences under the Criminal Code, some federal laws and almost all Québec laws.

Furthermore, specific extrabudgetary agencies, namely the Office des professions du Québec and the Société québécoise d'information juridique, which are under the Minister's responsibility, do not appear in the Expenditure Budget, are not covered in this document because they are funded out of membership contributions required by professional corporations, with respect to the Office des professions du Québec, and by the sale of goods and services in the case of Société québécoise d'information juridique.

The role of the Office des professions du Québec is to ensure that all the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The Société québécoise d'information juridique has the mandate to promote research, processing and development of legal information with a view to improving its quality and making it more accessible to the public.

2. BUDGETARY CHOICES

The expenditure budget of the "Justice" portfolio for 2012-2013 is $751.3 million. The Department's budgetary choices allow for maintenance of the activities for which the Minister of Justice is responsible and for improvement of access to justice. They take into account the priorities of the Department's 2010-2015 Strategic Plan, which includes measures to make justice more accessible for individuals and to maintain an adequate, adapted, quality service offering for their benefit. This plan includes three orientations.

ORIENTATION 1
Promote and facilitate access to justice and the law for individuals

Actions envisioned

- Institute a new Québec Code of Civil Procedure with a view to modernizing and simplifying procedures, in particular by emphasizing amicable means of settlement, conciliation, and the obligation of the parties to cooperate. The provisions contained in the preliminary bill also give the judge a larger active role, to ensure that proceedings are more efficient. Use of technology is one of the preferred means of improving service quality and expediting some proceedings;

- Upgrade the family mediation program by having longer group information sessions, enriching their parenting components after the breakup, and increasing the budget allocated to free family mediation sessions;

- Establish a support review assistance service, to meet the needs of parents who want a simplified, less expensive process for adjusting child support;

- Establish community justice centres in Rimouski, Québec and Montréal as part of a pilot project. These centres are one-stop access points offering free information, support and guidance services by different players in the legal field. Ultimately, this service could be extended to other regions of Québec;

- Hold a wide variety of Rendez-vous avec la justice activities throughout Québec, to inform the public about their rights and obligations, to help them better understand the workings of the justice system, and to inform them about its various components;

- Review and update of the regulations to be published in the Compilation of Québec Laws and Regulations;

- Overhaul the Department's website to make it more user-friendly for the public.

ORIENTATION 2
Play an active role in the evolution of justice and in the defence of rights and the public interest

Actions envisioned

- Reflecting on new economic and social realities where justice issues arise, such as conjugal violence, homelessness, justice in Aboriginal communities, adoption, and on new approaches to justice such as restorative justice and programs offering assistance and advocacy;

- Launching the five-year Government Action Plan Against Homophobia by the Minister of Justice, the Attorney General and the Minister responsible for the Fight against Homophobia. This action plan is the result of a joint commitment by 11 departments. The Bureau de lutte contre l'homophobie, which is attached to the Department, will coordinate implementation, monitoring and evaluation of the Plan;

- Helping to implement government policies, particularly in matters involving sexual assault, conjugal violence, elder abuse, homelessness and street gangs.

ORIENTATION 3
An innovative, high-performance organization

Actions envisioned

- Drafting a human resources master plan mainly geared to forward-looking management of human resources, retention and development of expertise, mobilization and personal health;

- Conducting two surveys on employee satisfaction with the workplace climate;

- Improving internal communication tools, and in particular modernizing the Department's intranet site;

- Drafting and implementing an action plan to optimize and consolidate legal services in certain points of service;

- Establishing a modernized administrative organization of government legal services in order to optimize available legal resources;

- Establishing the Centre administratif et judiciaire, which will help to facilitate access to justice, and to improve the quality of service offerings and the pursuit of administrative and judicial activities;

- Elaborate the electronic service delivery strategy, which will support development of electronic products with high added value that will benefit clients and optimize overall service delivery to the public;

- Development of the departmental enterprise architecture, to clarify how the full potential of information and communications technologies can be exploited and quality services can be delivered to the public;

- Optimizing administrative support activities in order to meet the requirements of relevance, effectiveness and efficiency and thereby improve the Department's capacity to serve the public better;

- Reviewing pricing practices so that they can become more effective and serve the interests of all citizens, while maintaining concern for the principle of access to justice.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Judicial Activity

This program enables the courts of the various jurisdictions to exercise their judicial powers and various related jurisdictional functions, either by rendering a judgment or promoting dispute resolution through judicial conciliation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. It also concerns the committee responsible for assessing the remuneration of judges of the Court of Québec, of judges of municipal courts and of presiding justices of the peace, and for making recommendations to the government. The expenditure budget of this program is $104.6 million in 2012-2013, up $3.4 million in relation to the probable expenditure for the previous year. This increase is mainly due to implementation of the measures of the Justice Action Plan.

PROGRAM 2
Administration of Justice

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and for the publication of rights, to provide legal, legislative and regulatory support for all government activities. The expenditure budget of this program is $274.9 million in 2012-2013, up $3.0 million in relation to the 2011-2012 probable expenditure. This increase is attributable to the net effect of certain expenditures, particularly the non-recurrence of certain lump sums granted during the negotiation of the working conditions of government jurists, and the additional amounts related to implementation of the measures of the Justice Action Plan and the Government Action Plan Against Homophobia.

PROGRAM 3
Administrative Justice

The objective of this program is to ensure the Department's share in the financing of the Administrative Tribunal of Québec, whose function, in cases provided for by the Act respecting administrative justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the financing of the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts. The expenditure budget of this program in 2012-2013 is $12.0 million, essentially the same as the 2011-2012 probable expenditure.

PROGRAM 4
Justice Accessibility

The objective of this program is to assure accessibility to justice for those who need it through legal aide offered to persons who are economically disadvantaged and to children and families faced with social problems related to justice, assistance for class actions as well as certain other measures involving accessibility to justice, particularly concerning family mediation. The expenditure budget of this program is $140.5 million in 2012-2013, down $1.8 million from the 2011-2012 probable expenditure. This decrease is due to two factors: non-recurrence of the appropriations allocated to the Commission des services juridiques for payment of fees to private practice lawyers working at megatrials; and the anticipated cost of raising the thresholds of eligibility for legal aid.

PROGRAM 5
Agencies Reporting to the Minister

This program includes two budget-funded agencies: the Office de la protection du consommateur which has the mandate to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1) and the Commission des droits de la personne et des droits de la jeunesse which oversees respect for the Charter of Human Rights and Freedoms (R.S.Q., c. C-12). The expenditure budget of this program is $23.2 million in 2012-2013, which is essentially the same as the 2011-2012 probable expenditure.

PROGRAM 6
Criminal and Penal Prosecutions

This program finances the activities of the Director of Criminal and Penal Prosecutions. This individual directs the criminal and penal prosecutions within Québec for the government. It is also concerned with the committee on the remuneration of criminal and penal prosecuting attorneys which has the mandate to evaluate, every four years, remuneration and certain terms and conditions of employment having a pecuniary impact for criminal and penal prosecutors. The expenditure budget of this program is $104.9 million in 2012-2013, compared to a probable expenditure of $102.6 million in 2011-2012. This increase is attributable to various factors: the creation of the committee on the remuneration of criminal and penal prosecuting attorneys and of the Bureau de lutte à la corruption et à la malversation; the Agreement Respecting the Conditions of Employment of Criminal and Penal Prosecuting Attorneys; and the additional staff levels allocated for the negotiations on their conditions of employment. The increase is also due to the non-recurrence of certain lump sums allocated to the prosecuting attorneys during the negotiations on their conditions of employment and to the transfer, in 2011-2012, of an amount of $4.1 million from the provision of the Ministère des Finances for revenue initiatives allocated to activities undertaken by the Director of Criminal and Penal Prosecutions to fight undeclared revenue activities and tax evasion.

PROGRAM 7
Compensation and Recognition

The purpose of this program is to ensure financial compensation for individuals injured in the course of performing an act of good citizenship, and for victims of crime. It also recognizes acts of good citizenship by other individuals. The expenditure budget of this program is $91.2 million in 2012-2013, the same as the 2011-2012 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Judicial Activity	104,559.6	3,446.0	98,138.1	101,113.6
2. Administration of Justice	274,913.0	3,001.6	262,534.5	271,911.4
3. Administrative Justice	11,983.2	(69.0)	11,870.2	12,052.2
4. Justice Accessibility	140,546.5	(1,811.4)	137,633.9	142,357.9
5. Agencies Reporting to the Minister	23,189.5	(233.6)	23,236.2	23,423.1
6. Criminal and Penal Prosecutions	104,943.0	2,356.8	79,911.6	102,586.2
7. Compensation and Recognition	91,201.5	—	87,201.5	91,201.5
Total	**751,336.3**	**6,690.4**	700,526.0	744,645.9
Total Staff Level (FTEs) (excluding special funds)	**3,877**	**1**	—	3,876

CAPITAL BUDGET

The capital budget is $21.0 million. The $1.3-million increase is attributable to the overhaul of the website of the Office de la protection du consommateur, and to the acquisitions required by the addition of judges and prosecutors in criminal and penal prosecutions.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	20,934.9	1,264.1	19,670.8
Loans, Investments, Advances and Others	43.1	—	43.1
Total	**20,978.0**	**1,264.1**	19,713.9

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Committee on the Remuneration of Judges of the Court of Québec and the Municipal Courts	203.8	203.8
Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	300.0	–
Commission des droits de la personne et des droits de la jeunesse	14,993.7	15,187.4
Conseil de la justice administrative	453.7	463.5
Conseil de la magistrature	2,221.5	2,190.5
Director of Criminal and Penal Prosecutions	104,643.0	102,586.2
Office de la protection du consommateur	8,195.8	8,235.7
Tribunal des droits de la personne	268.5	268.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	147,666.7	134,525.5	142,293.1	130,410.0
Fonds d'aide aux recours collectifs	1,997.9	692.6	2,480.8	695.5
Office des professions du Québec	9,089.7	—	9,010.6	—
Société québécoise d'information juridique	13,800.0	—	13,073.6	—

SPECIAL FUNDS

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding Crime Victims Assistance Centres. Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the Government Public Key Infrastructure (GPKI). The Fund's revenue is derived from fees charged for these services.

Fund of the Administrative Tribunal of Québec

The Fund of the Administrative Tribunal of Québec is used to fund the Administrative Tribunal of Québec, which has jurisdiction to rule on actions brought against administrative decisions rendered by certain Public Administration authorities, such as departments, boards, commissions, municipalities and healthcare institutions.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fonds d'aide aux victimes d'actes criminels				
Expenditure	19,762.4	10.1	17,030.2	10.1
Investment	75.0		214.9	
Total Staff Level (FTEs)	5		5	
Register Fund of the Ministère de la Justice				
Expenditure	20,704.2	—	21,827.1	—
Investment	10,408.0		6,900.0	
Total Staff Level (FTEs)	135		136	
Fund of the Administrative Tribunal of Québec *				
Expenditure	32,366.1	11,358.3	32,192.2	11,339.5
Investment	1,165.7		1,165.7	
Total Staff Level (FTEs)	278		278	

* Following the adoption of new provisions concerning the special funds, the data which appeared before under this agency are now presented in its special fund.

IN BRIEF

RELATIONS INTERNATIONALES

In 2012-2013, the expenditure budget of the Ministère des Relations internationales amounts to $115.9 million, up $7.9 million over the previous year's probable expenditure. This difference is explained, in particular, by the following factors: reinforcement of Québec's representation network in emerging countries, as announced in the 2011-2012 Budget Speech; continuation of efforts to assist Haiti's recovery following the January 2010 earthquake; improvement of administrative practices; and provision for the implementation of Québec's International Policy, which allows transfers to other government programs.

As in the 2011-2012 fiscal year, an amount is forecast for the implementation of Québec's International Policy. More specifically, $3.8 million will be allocated in 2012-2013 for the implementation of measures put forward by the Ministère des Relations internationales and by other partner departments and agencies.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to promote and defend Québec's interests on the international scene. For this purpose, it plans, organizes and directs government action and the activities of its departments and agencies abroad. It also coordinates their activities in Québec in matters of international relations.

In view of the mandate assigned to it, the Department's key responsibilities are to:

- Continue implementing the international policy favouring Québec's influence and development;
- Advise the Government on any question pertaining to international relations;
- Establish and maintain relations with foreign governments and international organizations;
- Ensure Québec's representation abroad;
- Oversee the negotiation and implementation of international agreements;
- Look out for Québec's interests in regard to negotiation of international agreements and compliance with Québec's international commitments.

In addition to its advisory, representation and negotiation functions, the Department's responsibilities are reflected in various programs and services, particularly concerning organization of government missions abroad and the performance of international cooperation, exchange and assistance activities.

The Minister of International Relations is also responsible for four agencies dedicated to youth and for the application of Division III.I of the Act respecting the Ministère du Conseil exécutif (R.S.Q., c. M-30) concerning international humanitarian activities.

2. BUDGETARY CHOICES

The Department's 2012-2013 expenditure budget is $115.9 million, up $7.9 million from the 2011-2012 probable expenditure. This increase is due to the following factors: reinforcement of Québec's representation network in emerging countries (Brazil, Russia, India and China), as announced in the 2011-2012 Budget Speech; continuation of efforts to assist Haiti's recovery following the January 2010 earthquake; establishment of a support strategy for research and innovation; modernization of administrative practices; provision for the continued implementation of Québec's International Policy, which allows transfers to other government programs in which the expenditure is increased accordingly; and finally, the budget reduction related to the government efforts, as indicated in the 2010-2014 Action Plan to Reduce and Control Expenditures.

At the Ministère des Relations internationales, the probable expenditure is reduced due to the budget transfers relating to the provision for the implementation of Québec's International Policy. For the 2011-2012 fiscal year, these transfers amounted to $2.8 million.

In 2012-2013, an amount of $3.8 million is forecast for the continued implementation of Québec's International Policy. This amount is allocated to the implementation of structuring initiatives by the Department and by the partner departments and agencies.

The Department, although concerned with each of the objectives of this policy, is particularly mandated to strengthen Québec's capacity for action and influence. It must also contribute to the international solidarity effort. Moreover, under its responsibility for coordination of the international action of the departments and agencies, the Department, by maintaining close follow-up of these issues, also ensures the implementation of the other objectives of the International Policy pertaining to Québec's prosperity, security and identity.

The Department's principal budgetary choices in 2012-2013 are part of the orientations of the 2011-2014 Strategic Plan.

ORIENTATION 1
Promote the vision, policies and strategies of the Gouvernement du Québec abroad

- Continue the collaboration with the Québec departments and agencies with a view to fulfillment of the 2009-2014 Action Plan of Québec's International Policy, and coordinate implementation of workforce mobility strategies;
- Coordinate implementation of the Québec Government's U.S. Strategy;
- Coordinate implementation of the Québec Government's European Strategy;
- Support ongoing cooperation programs with priority countries, federated states and regions;
- Coordinate the Government's diplomatic activities, both in Québec and abroad, in an efficient and environmentally responsible manner.

ORIENTATION 2
Promote Québec's identity, values and interests with foreign decision-makers, international organizations and international public opinion

- Intensify relations with political and economic decision-makers and opinion leaders in Québec's priority countries by organizing high-level government meetings and performing visibility activities;
- Participate in the work of the bodies of the Organisation internationale de la Francophonie;
- Contribute actively, within the Permanent Delegation of Canada, to the work of the United Nations Educational, Scientific and Cultural Organization (UNESCO), and monitor the activities of the Organization of American States;
- Strengthen the involvement of the Gouvernement du Québec in international forums, particularly those dedicated to the fight against climate change, to the environment and to natural resources;
- Continue the partnership with Québec international cooperation agencies under the Québec sans frontières program, the Québec International Development Program and the Public Awareness Program for Development and International Solidarity Issues.

ORIENTATION 3
Take advantage of the available levers for action and make optimal use of government resources

- Strengthen the Department's capacity to deal with the new challenges in human resources, particularly to ensure a succession.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinating the international relations activities of departments and agencies in Québec.

To fund this program, the Department, in the course of a fiscal year, has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles, for the purpose of funding the promotion, recruiting and selection abroad of candidates interested in immigrating to Québec.

In 2012-2013, the expenditure budget of the Ministère des Relations internationales amounts to $115.9 million, up $7.9 million over the previous year's probable expenditure. This difference is explained, in particular, by the following factors: reinforcement of Québec's representation network in emerging countries, as announced in the 2011-2012 Budget Speech; continuation of efforts to assist Haiti's recovery following the January 2010 earthquake; improvement of administrative practices; and provision for the implementation of Québec's International Policy, which allows transfers to other government programs.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. International Affairs	115,907.6	7,925.6	111,440.9	107,982.0
Total	**115,907.6**	**7,925.6**	111,440.9	107,982.0
Total Staff Level (FTEs) (excluding special funds)	**544**	**(5)**	—	549

Note: The International Affairs program includes a provision which allows transfers to other government programs, for which the expenditure is increased accordingly. At the Ministère des Relations internationales, the probable expenditure is reduced on the basis of such transfers.

CAPITAL BUDGET

The capital budget in 2012-2013 is $19.1 million, which is the same level as the 2011-2012 fiscal year. This is due to the continuation of the renovation work undertaken in 2011-2012 at the Québec Government Office in London and the official residence in Paris, as well as major work forecast at the Mexico and Paris offices for 2012-2013.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	18,085.0	—	18,085.0
Loans, Investments, Advances and Others	1,000.0	—	1,000.0
Total	**19,085.0**	**—**	19,085.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	3,004.6	1,952.3	3,407.1	1,965.9
Office Québec-Monde pour la jeunesse	6,101.1	1,500.0	6,197.0	1,500.0

IN BRIEF

RESSOURCES NATURELLES ET FAUNE

The 2012-2013 expenditure budget of the Ministère des Ressources naturelles et de la Faune is $548.7 million.

For the next fiscal year, the following budgetary issues have been chosen:

- Coordination of implementation of the first five-year action plan of the Northern Plan;
- Ongoing work leading to implementation of the new forest regime, which will come into force in 2013, making it possible to ensure sustainable forest management in the domain of the State and to support the viability of forest communities, as well as the publication of the Policy on Delimitation of Local Forests and the publication and implementation of the Sustainable Forest Development Strategy;
- Ongoing work leading to the deployment of the Industrial Development Strategy Focused on High Value Added Products;
- Completion of the Manuel de détermination des possibilités forestières and calculation of the 2013-2018 forest-related possibilities for forests in the domain of the State;
- Ongoing process of adoption of the Act respecting the development of mineral resources in accordance with the principles of sustainable development;
- Support for mining investment projects;
- Contribution to the achievement of the objectives of the Québec Energy Strategy 2006-2015, which is mainly based on the development of hydroelectric potential and wind energy, more efficient energy use, innovation in energy and diversification of oil and natural gas supplies;
- Ongoing work leading to the preparation of the Québec Wildlife Strategy, particularly drafting the document and organizing public consultations.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

As the manager of public land, forest, mineral, energy and wildlife resources and land information, the Ministère des Ressources naturelles et de la Faune has the following mission:

- To promote the conservation of land and natural resources through the use of expert knowledge, and ensure their contribution to wealth creation from a perspective of sustainable development, for the public's benefit.

Several extrabudgetary agencies are under the Minister's responsibility:

- The Fondation de la faune du Québec with the mission to promote conservation and development of wildlife and its habitats;

- The Régie de l'énergie with the mission to reconcile the public interest, consumer protection and the fair treatment of electricity carriers and energy distributors. It favours the satisfaction of energy needs with a perspective of sustainable development and individual and collective equity;

- The Société de développement de la Baie-James with the mission to promote economic development of the James Bay territory and development and use of its non-hydroelectric natural resources, within a sustainable development perspective;

- The Société nationale de l'amiante, which has the role of ensuring the follow-up of the past commitments it had contracted.

The Minister is also responsible for Hydro-Québec and two special funds: the Natural Resources Fund and the Territorial Information Fund. The Natural Resources Fund has three components: the forestry component, the energy efficiency and innovation component, and the mining heritage component. The Territorial Information Fund has two components: the land information component and the geographic information component.

2. BUDGETARY CHOICES

The Department's budgetary choices take into consideration the priorities of its Strategic Plan. These choices respond to four main issues:

- Realizing the full economic potential of land and natural resources;

- Sustainability of the natural and land heritage;

- Reconciliation of the variety of regional concerns with regard to land management and natural resources;

- Availability of expertise and the Department's modernization.

Each of these issues corresponds to a specific strategic orientation.

The budgetary choices also account for certain contextual elements attributable to commitments made by the government, particularly regarding the development of the Northern Québec and the economic situation of certain sectors of natural resources activity.

ORIENTATION 1
Optimizing the development of land and natural resources

Québec is a vast territory with abundant natural resources. These resources serve the growing needs of our modern society in addition to contributing to Québec's prosperity and the quality of life of the population as a whole.

Québec must rely on an innovative, high-performing natural resources industry. In this regard, the government will continue to implement the Northern Plan and pursue its actions, giving priority to natural resources to ensure a prosperous and sustainable future for the benefit of the entire population.

Actions envisioned

- Participation in activities for acquisition and dissemination of knowledge within the context of fulfillment of the Northern Plan, and coordination of these activities within the Gouvernement du Québec;
- Auction sales by the Bureau de mise en marché des bois, including sales upstream from the coming into force of the new forest regime;
- Deployment of the Industrial Development Strategy Focused on High Value Added Products to stimulate innovation and development in the forest sector;
- Adoption and implementation of the Sustainable Forest Development Strategy;
- Publication of the Policy on Delimitation of Local Forests;
- Completion of the Manuel de détermination des possibilités forestières and calculation of the 2013-2018 forest-related possibilities for forests in the domain of the State;
- Acquisition, processing and dissemination of geoscientific data in the mining field;
- Support for innovation in the mining sector;
- Support for mining entrepreneurship;
- Support for the development of oil and gas resources in Québec;
- Ongoing implementation of the Strategic Environmental Assessment (SEA) Program on Offshore Oil and Gas Development;
- Support for the development of new energy projects, such as:
  - Major hydroelectric complexes;
  - Wind farms or small hydro-electric plants controlled by local, regional or Aboriginal communities.

- Ongoing efforts in sylviculture, notably through programs;
- Ongoing work regarding the reform of the Québec cadastre and its systems;
- Ongoing work regarding the implementation and use of the Register of the domain of the State.

ORIENTATION 2
Ensuring the conservation and renewal of natural resources

Natural environments provide multiple services to society and contribute to defining the quality of our living environments. The Department intends to continue its actions to ensure that the development of land and natural resources respects natural environments so future generations can also benefit from this collective wealth.

Its actions will help develop the Northern Québec, ensure the renewal and conservation of land and natural resources and contribute to biodiversity conservation and ecosystem protection. They are also intended to help fight climate change.

Actions envisioned

- Contribution to the commitments to ensure biodiversity conservation and promote sustainable use under the Northern Plan;
- Ongoing implementation of the 2011-2020 Québec Action Plan on Electric Vehicles;
- Ongoing program to minimize the impacts of the spruce budworm on Québec's forest heritage;
- Beginning of production of the second Report on Sustainable Forest Management for 2008-2013;
- Ongoing development of the environmental management system of the new forest regime and the work related to maintenance of forest certification on public land;
- Continuation of the ten-year program for restoration of abandoned mine sites;
- Support for bioenergy development;
- Contribution to achieving the target of designating 12.0% of Québec's territory as protected areas by 2015.

ORIENTATION 3
Implementing regional, integrated management of land and natural resources

The development and sustainability of land and natural resources must be accompanied by an approach that allows reconciliation of sometimes divergent concerns regarding natural and land heritage.

By introducing regional integrated management, the Department wishes to grant more autonomy and power to the regions by associating them more in the development of land and natural resources. By doing this, the Department ensures that regional priorities are established concertedly and strengthens its ability for harmonious coordination of land use and the potential of natural resources.

Actions envisioned

- Maintenance of a concerted action process initiated during preparation of the Northern Plan, resulting from a partnership involving several departments and agencies, as well as regional and Aboriginal communities and stakeholders concerned with the development of the Northern Québec;
- Ongoing work regarding the integrated forest management plans;
- Support for the regional land and natural resource commissions in the implementation of action plans after the tabling of the regional plans for integrated land and resource management;
- Ongoing delegation of responsibility for vacation property lease management and management of sand and gravel pit operations to regional county municipalities.

ORIENTATION 4
Contributing to government priorities and supporting innovation in how things are done

In a context marked by the reduction of public service staff levels and the government's financial situation, maintenance of the capacity to delivery our products and services to the public with the same quality level represents a major challenge for the Department. The challenges to be met are considerable in terms of succession, expertise, sustainability of knowledge and efficient service delivery.

Given such a situation, the Department intends to put the necessary measures in place to make the organization more attractive by fostering a healthy, stimulating and mobilizing work environment so that it attracts competent and skilled human resources. The Department is also relying on the use of innovative approaches to management practice and modernization of its service delivery, in order to adapt to the new realities and thereby offer quality service to its clientele.

Actions envisioned

- Implementation of the Internet communications strategy designed to bring the Department and its experts closer to their clienteles, meet management challenges and continuously adapt the Department's information service offering in all projects relating to the public, in particular by using the new technologies available;
- Ongoing improvement of the delivery of Foncier Québec services under the "On-line Registration Requisition Service".

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2012-2013 expenditure budget of the "Ressources naturelles et de la Faune" portfolio is $548.7 million, down $40.6 million compared to the probable expenditure of the previous year. This net difference is due to an increase in the appropriations required for implementing the new forest regime, combined with decrease in the appropriations allocated to certain programs. However, this reduction of the expenditure budget is offset by additional revenue from royalties paid to the forest component of the Natural Resources Fund. This expenditure level takes into account the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 1
Management of Natural Resources

The objective of this program is to assure the development, protection, knowledge and enhancement of Québec's territory and of its forest, mineral and energy resources in a perspective of sustainable development and integrated management. Moreover, in the 2012-2013 expenditure budget, the Department's contribution to the forest component of the Natural Resources Fund is $229.4 million.

PROGRAM 2
Protection and Development of Wildlife Resources

The objectives of this program include the conservation, protection, development, knowledge and enhancement of wildlife resources, as well as the monitoring and control of use of wildlife resources and their habitats.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	483,093.1	(41,534.0)	480,676.7	524,627.1
2. Protection and Development of Wildlife Resources	65,561.2	930.8	64,888.3	64,630.4
Total	**548,654.3**	**(40,603.2)**	545,565.0	589,257.5
Total Staff Level (FTEs) (excluding special funds)	**2,854**	**(42)**	—	2,896

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	30,539.3	—	30,539.3
Loans, Investments, Advances and Others	110.4	(33,666.0)	33,776.4
Total	**30,649.7**	**(33,666.0)**	64,315.7

APPENDIX 1

EXTRABUDGETARY AGENCIES

For the Fondation de la faune du Québec, the increased expenditures are mainly due to projects implemented to compensate for the loss of wildlife habitats, and to the development of a new financial assistance program funded from the mandatory contributions levied on off-road vehicle licences.

At the Régie de l'énergie, the increased expenditures are the result of the new responsibilities for supervising the application of the power transmission reliability standards adopted by the Régie.

For the Société de développement de la Baie-James, the reduction in its expenditures is mainly due to the non-recurrence of specific projects.

The expenditures of the Société nationale de l'amiante are essentially allocated to follow-up of the organization's residual commitments.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Fondation de la faune du Québec	7,213.8	609.0	5,215.8	396.3
Régie de l'énergie	13,998.3	—	12,466.6	—
Société de développement de la Baie-James	21,529.4	—	26,094.1	—
Société nationale de l'amiante	1.0	—	1.0	—

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Territorial Information Fund

The Territorial Information Fund was instituted on July 1, 2011. It combines the activities of the Land Information Fund and the Geographic Information Fund. This Fund is allocated to funding surveying, cadastral and land registry activities, and the resulting goods and services. It also covers the activities inherent in the operations of Géoboutique Québec, in its dissemination of geographic information, and those associated with delivering specialty geographic information services. These specialty services include aerial photography, cartography, geodesic surveys and remote sensing.

The increase in the expenditures of the Territorial Information Fund is due to the amounts required to maintain the systems in good working order, given that they are essential to the adequate delivery of services to the clientele. The increase in capital expenditures is mainly due to the work related to the Québec Cadastral Reform Program.

Natural Resources Fund

The Natural Resources Fund was instituted on July 1, 2011. It combines the forest component, the energy efficiency and innovation component, and the mining heritage component. The forest component is allocated to funding activities associated with seedling production, forest inventory data and forest research, and to other activities designed to maintain or improve the protection, development or processing of forest resources.

The energy efficiency and innovation component is allocated to funding programs and measures associated with energy efficiency or innovation, and to activities associated with the Minister's responsibilities for these programs and measures.

The mining heritage component is allocated to funding activities favouring the development of mineral potential, including acquisition of geoscientific knowledge, research and development on techniques for exploration, mining, development and restoration of mine sites, and support for development of Québec entrepreneurship.

APPENDIX 1 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Expenditure	506,074.6	229,420.2	460,848.3	261,807.2
Investment	15,250.0		15,000.0	
Total Staff Level (FTEs)	793		803	
Territorial Information Fund				
Expenditure	105,116.6	—	101,178.8	—
Investment	46,883.5		43,990.1	
Total Staff Level (FTEs)	289		309	

IN BRIEF

SANTÉ ET SERVICES SOCIAUX

The expenditure budget and the amounts estimated for the special funds for the 2012-2013 fiscal year make it possible to ensure funding of the following items, in particular:

- Growth of program costs, including health-specific system cost;
- Operation of new facilities and new equipment;
- Continuation of measures to guarantee access and to reduce wait times for all types of surgery, particularly hip, knee and cataract surgery;
- Creation of new family medicine groups or other formulas;
- Measures concerning the investment plan for seniors;
- Measures for improving the way emergency services work;
- Measures concerning the access plan for persons with intellectual and physical disabilities;
- Ongoing promotion of healthy lifestyles, in cooperation with other partners.

It should be noted that an amount of $1,005.0 million from the special funds is forecast for the Fund to Finance Health and Social Services Institutions for 2012-2013. In particular, this amount makes it possible to continue the development of health services and social services, support promising projects intended to improve the system's performance and ensure maintenance of services.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making an entire range of integrated, high-quality health and social services available to them, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination, set labour adaptation policies and negotiate contracts and collective agreements. The health and social services agencies, in turn, exercise the functions required to coordinate and introduce health services and social services in their respective regions, and to allocate resources among the institutions in those regions.

Local institutions are responsible for developing and implementing services adapted to the specific needs of the population they serve. The Department and the health and social services network are committed to working collectively in an effort to reach the targets set in the Department's 2010-2015 strategic plan. The purpose of this plan is to forestall problems, organize primary care services and coordinate them efficiently with specialized services, respect access times, deliver high-quality services and innovate, attract human resources, improve the organization of work, and continuously improve the network's performance. All the agencies have also drawn up 2010-2015 strategic plans that take the Department's orientations into account. During the 2012-2013 fiscal year, management and accountability agreements will be concluded between the Department and each agency, as well as between the agencies and institutions in every region, to ensure that responsibilities at all management levels are coordinated and to strengthen accountability at each management level.

Maintenance and improvement of the quality of services to the public are assured by the program of visits to institutions, certification of private seniors' residences, and the presence in the Department of the Direction de la qualité, which monitors institutional certification programs, the complaint review system, coroner's reports, and publication of the national register of incidents and accidents occurring in the institutions of the health and social services network. These actions are completed by other promotion, employee training and control measures.

The Régie de l'assurance maladie du Québec (RAMQ) essentially manages the health insurance and prescription drug insurance plans, as well as any other program the law or the government entrusts to it. The RAMQ also acts as an agent for managing the health and social services databases of common interest, and disseminates information and research data to stakeholders in the health and social services sectors.

The Office des personnes handicapées du Québec is responsible for enforcing the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration (R.S.Q., c. E-20.1). The Office must therefore ensure that within the limits of the Act, departments and their networks, municipalities and agencies continue their efforts to integrate handicapped persons and enable them to participate fully in society. The Office also plays a role in coordinating and evaluating the services offered to handicapped persons and their families. It promotes their interests, informs, advises and assists them, and represents them both individually and collectively.

2. BUDGETARY CHOICES

The 2012-2013 expenditure budget is up $999.7 million compared to the 2011-2012 probable expenditure.

Higher salaries forecast for network staff and health professionals, changes in employer contributions and adjustments to pension plans amount to $870.7 million in 2012-2013.

Total growth includes in particular a $100.0-million allocation of a health-specific system cost and $20.0 million for revision of the budgetary bases of institutions. Moreover, investments of nearly $85.0 million are forecast for youth in difficulty, treatment of age-related macular degeneration, cardiology, neonatology, ultrasonography and oncology. This 2012-2013 expenditure budget incorporates indexation of the network's expenditures other than salaries ($165.5 million). However, it has been reduced by the anticipated savings of the service optimization plan for the health and social services network (-$151.0 million), by the 2010-2014 Action Plan to Reduce and Control Expenditures (-$60.0 million), and by the non-recurring effect of the leap year in 2011-2012 (-$42.1 million).

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Québec-wide Operations

This program provides the Department and its advisory agencies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures Québec-wide coordination of the development and delivery of health and social services, and it funds Québec-wide projects.

The 2012-2013 expenditure budget for this program is down $6.5 million from the 2011-2012 probable expenditure. This variation is mainly due to the decrease in the contribution paid into the Prescription Drug Insurance Fund (-$19.2 million), higher interprovincial rates and volumes of activity for hospitalization insurance outside Québec ($9.0 million), indexation of salary expenditures and expenditures for non-salary items ($3.1 million), and continuation of the measure concerning certification of seniors' residences resulting from the 2011-2012 budget plan ($1.5 million). Other measures also explain this variation, the most significant being the $3.4-million reduction in the administration expenditures of the Department and its advisory agencies resulting from the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 2
Regional Operations

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health, and social integration.

This program is up by $512.7 million in 2012-2013 compared to the 2011-2012 probable expenditure. This growth is mainly attributable to the following factors: anticipated salary adjustments ($265.9 million); growth of employer contributions ($72.1 million); progression in salary scales ($115.7 million); the health-specific system cost ($100.0 million); indexation of expenditures for non-salary items ($163.8 million); adjustment of the budgetary bases of institutions ($20.0 million); the debt service variation ($40.8 million); the increase in the budget devoted to emergency pre-hospital services ($10.2 million); the blood system ($20.6 million); the non-recurring effect of the leap year ($-42.1 million); and remuneration for medical residents ($8.1 million).

The expenditure budget allows investments for the intervention program for youth in difficulty and their families ($10.0 million) and for the treatment of age-related macular degeneration ($37.7 million). Finally, it provides for additional funding in the fields of cardiology ($11.8 million), neonatology ($14.5 million), ultrasonography ($6.0 million) and oncology ($4.3 million).

Apart from these growth factors, the Department's budget includes additional amounts of $390.0 million financed by the Fund to Finance Health and Social Services Institutions, including $209.0 million to maintain services.

Optimization measures generating savings of $151.0 million will make it possible to reach the 2013-2014 target for the health and social services network optimization plan. Reduction measures of $52.1 million were also applied to the administrative expenditures relating to the institutions of the network and the health and social services agencies, in order to meet the requirements of the Act to implement certain provisions of the Budget Speech of 30 March, 2010, reduce the debt and return to a balanced budget in 2013-2014. (2010, c. 20)

PROGRAM 3
Office des personnes handicapées du Québec

The purpose of this program is to ensure implementation of the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration (R.S.Q., c. E-20.1).

There has been no significant increase in the expenditure budget for this program because of the reduction in administrative expenditures resulting from the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 4
Régie de l'assurance maladie du Québec

The purpose of this program is to cover the costs of insured services and administrative costs, particularly for the health insurance and prescription drug insurance plans.

The expenditure budget increases by $493.5 million compared to the 2011-2012 probable expenditure. This increase is mainly due to the anticipated adjustments to the remuneration of health professionals ($432.3 million) and to growth of the costs of prescription drugs under the Public Prescription Drug Insurance Plan ($43.6 million).

The budget forecast takes into account a $3.0-million reduction in the administrative expenditures of the Régie de l'assurance maladie du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Québec-wide Operations	538,197.8	(6,500.4)	543,589.2	544,698.2
2. Regional Operations	21,244,541.9	512,700.4	20,877,952.8	20,731,841.5
3. Office des personnes handicapées du Québec	13,070.6	(17.4)	13,071.0	13,088.0
4. Régie de l'assurance maladie du Québec	8,324,998.3	493,519.1	7,831,479.2	7,831,479.2
Total	**30,120,808.6**	**999,701.7**	29,266,092.2	29,121,106.9
Total Staff Level (FTEs) (excluding special funds)	**816**	**(22)**	—	838

CAPITAL BUDGET

The growth in the capital budget is mainly due to the $248.3-million increase under "Loans, Investments, Advances and Others", reflecting the appropriations required for the expenditures recorded in previous years to harmonize the fixed assets accounting method.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	5,565.2	865.9	4,699.3
Loans, Investments, Advances and Others	248,298.1	248,298.1	—
Total	**253,863.3**	**249,164.0**	4,699.3

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Health and Welfare Commissioner	2,811.6	2,836.3
Office des personnes handicapées du Québec	13,070.6	13,088.0

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Corporation d'urgences-santé	112,529.0	80,252.0	110,573.7	80,252.0
Prescription Drug Insurance Fund	3,378,219.3	2,509,021.2	3,315,489.5	2,469,148.8
Héma-Québec	366,949.0	36,005.0	347,114.1	35,267.3
Institut national de santé publique du Québec	69,503.3	57,241.8	70,669.5	57,650.2
Institut national d'excellence en santé et en services sociaux	12,749.0	12,655.7	12,409.9	12,469.9
Régie de l'assurance maladie du Québec	9,976,021.9	6,447,430.1	9,477,233.1	6,011,781.0

SPECIAL FUNDS

Fund for the Promotion of a Healthy Lifestyle

This Fund was created in the Department under the Act to establish the Fund for the promotion of a healthy lifestyle (R.S.Q., c. F-4.0021).

The Fund is for activities, programs and projects aimed at nutritious eating and a physically active lifestyle, for promoting social standards that favour a healthy lifestyle, for improving services to people with weight problems, and for supporting innovation and the transfer of knowledge in these areas. The activities, programs and projects that receive such funding do not include those resulting from regular programs established or approved by the Government.

The Fund is mainly financed by a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (R.S.Q., c. I-2), which provides the Fund with $20.0 million per year.

APPENDIX 2 (cont'd)

The Minister of Health and Social Services keeps the Fund's accounts and register of financial commitments. The Government determines the way payments are made and the conditions governing payment to the Québec en Forme Fund or some other agency. In addition, the Fondation Lucie et André Chagnon matches the government's contribution to the management corporation of the Fund to further support the projects developed through this Fund.

Fund to Finance Health and Social Services Institutions

The 2010-2011 budget announced the creation of a fund dedicated to funding health and social services institutions, into which the amounts collected by means of the health contribution would be deposited.

In particular, these amounts make it possible to continue the development of health services and social services, support promising projects intended to improve the system's performance, and ensure maintenance of services.

Forecast expenditures in the Fund to Finance Health and Social Services Institutions in 2012-2013
(millions of dollars)

	2012-2013
Access to first-line services	
Seniors	
- Investment plan	173
- Inspection teams	4
Access plan for persons with intellectual and physical disabilities	35
Family medicine practices	120
Specialized nurse practitioners	22
Sub-total	**354**
Access to services and increase in volume	
Access to surgery - volume	200
Operation of new installations	75
Oncological care	141
Dialysis	160
Electrophysiology	50
Other measures involving access to services[1]	10
Sub-total	**636**
Support for improving performance	
Project LEAN and optimisation support	15
Sub-total	**15**
TOTAL	**1 005**

[1] Includes administrative expenditures of around $0.8 million.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fund to Finance Health and Social Services Institutions				
Expenditure	1,005,000.0	—	615,302.8	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund for the Promotion of a Healthy Lifestyle				
Expenditure	20,000.0	—	20,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

SÉCURITÉ PUBLIQUE

The expenditure budget of the Ministère de la Sécurité publique is $1,200.9 million in 2012-2013. This budget will fund the main priorities pursued by the Department.

In the police affairs sector:

- Continue the initiatives against cybercrime, drug production and distribution, and street gangs;
- Review the procedures for independent investigations conducted by police forces;
- Consolidate the police organization in Québec and support the improvement of delivery of police services in Aboriginal communities;
- Increase security measures in courthouses.

With regard to correctional services:

- Implement the Plan d'action gouvernemental 2010-2013 - La réinsertion sociale des personnes contrevenantes: une sécurité durable;
- Implement the correctional component of the Integrated Justice Information System.

With regard to civil protection and fire safety:

- Optimize management of government financial assistance in case of disasters;
- Finalize the work of the current preventive action program for natural disasters and prepare the resulting follow-up actions;
- Table a civil protection policy and continue the work related to the tabling of a Civil Protection Bill;
- Complete the certification process of the first-generation fire safety risk cover plans and review the orientations with regard to emergency and fire services;
- Improve the production and distribution of fire statistics.

With regard to management services:

- Carry out the projects set out in the Québec Infrastructures Plan.

With regard to the Sûreté du Québec, work in partnership toward improving road safety and combating corruption and collusion in the public sector.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Sécurité publique is to ensure public safety in Québec, working together with its partners. The Department and the agencies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public protection;
- Correctional services;
- Public savety and fire protection;
- Administration of liquor permits and licenses, and permits for horse racing, gambling and professional combat sports;
- Legal expertise;
- Parole for offenders;
- Processing complaints and subpoenas to appear in police ethics matters;
- Police and firefighter training;
- Coordination of actions to prevent and combat corruption in public sector contracting.

To accomplish its mission, the Ministère de la Sécurité publique relies on the cooperation and expertise of four divisions (Police, Public Safety and Fire Prevention, Correctional Services and Management Services) as well as on the Sûreté du Québec.

Eight agencies reporting to the Minister of Public Security also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the Anti-Corruption Commissioner, the École nationale de police du Québec and the École nationale des pompiers du Québec. Lastly, the Laboratoire de sciences judiciaires et de médecine légale is an independent service unit.

2. BUDGETARY CHOICES

The principal budgetary choices in 2012-2013 are based on the three orientations of the Department's 2008-2012 Strategic Plan.

ORIENTATION 1
Acting to reduce the vulnerability of Quebecers at risk through prevention, preparation and public information

The first budgetary choice is to carry out public safety prevention activities, and provide training and information to the public so that citizens can take charge of their own safety.

Actions envisioned

The Department will, therefore, devote most of its efforts in 2012-2013 to the following:

- Continue implementation of the initiatives against cybercrime, drug production and distribution, and street gangs;
- Continue and strengthen the initiatives against the underground economy and economic crime;
- Offer programs, activities and support services to offenders aimed at their social reintegration in detention facilities and in the community;
- Conduct campaigns to promote prevention, preparedness and information to citizens in relation to various risks;
- Finalize implementation of the Preventive Action Framework for Natural Disasters;
- Continue the audits in all 9-1-1 emergency centres and in some secondary emergency call centres;
- Continue, in partnership, the public awareness and education efforts with regard to road safety.

ORIENTATION 2
Provide leadership in determining and promoting measures adapted to the evolution of risks to public safety

The Department will continue its efforts to adapt such measures, particularly by gaining further knowledge of the risks that threaten the safety of people and property and ways to mitigate them.

Actions envisioned

- Analyze police organization plans based on the legislative requirements of the Police Act, (R.S.Q., c. P-13.1);
- Review the procedures for independent investigations;
- Continue the actions of the Centre de gestion de l'information de sécurité in relation to vigilance against deliberate threats to security;
- Continue the inspection of police organizations;
- Reduce the number of offences committed in courthouses;

- Monitor the delivery of police services in Aboriginal communities, as per the agreements;
- Implement a new procedure to provide guidance for and structured supervision of offenders under supervision in the community;
- Complete the certification process for plans concerning coverage of first-generation fire safety risks;
- Hold a forum on fire safety and create an action plan with regard to the orientations;
- Table the Québec Civil Protection Policy and continue the work related to the tabling of a Civil Protection Bill;
- Contribute to the efforts to combat corruption, collusion and embezzlement in the public sector.

ORIENTATION 3
Optimize the organization's delivery of services and performance

Like Québec's public administration, the Department must deliver the very best services to the public at a time of scarce resources. The computerization of financial assistance to disaster victims and the implementation of an integrated corrections records management system are therefore in progress. The Department intends to mobilize its human resources and put their skills to good use. The ongoing development of an interoperability system for the Sûreté du Québec is a budgetary choice in the public security portfolio.

Actions envisioned

- Build and renovate detention infrastructures and police stations under the Québec Infrastructures Plan;
- Continue implementation of the system to computerize financial assistance to disaster victims;
- Implement the Integrated Justice Information System – correctional component;
- Continue implementation of the Vigilance project to improve natural disaster forecasting and alerts;
- Review the production and distribution process for fire safety and civil protection statistics;
- Diagnose of the organization's performance;
- Train 50% of the targeted personnel in the sustainable development approach;
- Contribute to the efforts to restore fiscal balance to the government;
- Continue deployment of the Integrated Police Radio-communications System in Sûreté du Québec vehicles and call centres.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Security, Prevention and Internal Management

The purpose of this program is to plan, administer and coordinate the resources required for management of all of the Department's activities. Its objective is also to protect society by participating in the administration of justice and by providing services for offenders in detention or under supervision in the community that will facilitate their reintegration into society, providing expertise in judicial matters, and ensuring the security of people and their property as well as some government buildings. This program also covers inspection of police services and funds Aboriginal police services. It is responsible for measures and activities to prevent and mitigate risks of disasters that could threaten the security of people and their property or, if applicable, to facilitate the return to normal conditions. It includes a central management account to which expenditures made for the benefit of items in Programs 1 and 3 are charged.

This program has an expenditure budget of $568.8 million, down $56.6 million from the 2011-2012 probable expenditure. The reduction is due, in particular, to the financial assistance disbursed as a result of major disasters (spring 2011 floods in Montérégie, December 2010 high tides in eastern Québec, etc.), various rationalization measures set out in the 2010-2014 Action Plan to Reduce and Control Expenditures and the amounts transferred in 2011-2012 from the provision of the Ministère des Finances for activities to combat certain types of crime.

PROGRAM 2
Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order, and preserve the life, safety and fundamental rights of individuals as well as protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation networks under Québec's jurisdiction.

The expenditure budget of this program is $599.2 million, down $31.4 million from the 2011-2012 probable expenditure. The reduction is mainly due to the acceptance of the agreement in principle related to the renewal of the 2010-2015 police collective agreement and the amounts transferred in 2011-2012 from the provision of the Ministère des Finances for revenue initiatives to fund activities to combat tax crimes and illegal trafficking in tobacco and alcohol products.

The activities of the Sûreté du Québec are partly funded by revenues in a special fund deriving mainly from the amounts payable by municipalities served by the Sûreté du Québec ($270.2 million), by police on the Jacques Cartier and Champlain Bridges, by criminal background checks and non-standard vehicle escorts ($8.5 million). These activities are also funded by revenues from the federal government for firearms control ($5.9 million), which are managed in a defined-purpose account. These revenues bring the Sûreté du Québec's expenditures to $883.8 million.

PROGRAM 3
Agencies Reporting to the Minister

This program comprises six agencies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;

- The Commission québécoise des libérations conditionnelles, which is mandated to examine cases of inmates eligible for parole;

- The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring under unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;

- The Police Ethics Commissioner, who handles formal complaints against police officers, wildlife protection officers, special constables and highway controllers in the performance of their duties, as well as peace officers acting as members of the Permanent Anti-Corruption Unit (PACU);

- The Comité de déontologie policière, which, as a specialized administrative tribunal, is responsible for ruling on citations filed by the Police Ethics Commissioner, granting pardons to police officers found to have committed unbecoming conduct, and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation;

- The Anti-Corruption Commissioner, who is in charge of coordinating the actions to prevent and combat corruption in public sector contracts.

A $32.8-million expenditure budget is allocated to this program, down $1.5 million from the 2011-2012 probable expenditure. The reduction is due to various rationalization measures set out in the 2010-2014 Action Plan to Reduce and Control Expenditures and the amounts transferred in 2011-2012 from the provision of the Ministère des Finances for revenue initiatives and disbursed for activities to combat illegal alcohol trafficking and the proceeds of crime.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	568,833.9	(56,646.3)	594,103.7	625,480.2
2. Sûreté du Québec	599,204.9	(31,399.2)	576,816.6	630,604.1
3. Agencies Reporting to the Minister	32,820.3	(1,474.1)	31,382.1	34,294.4
Total	**1,200,859.1**	**(89,519.6)**	1,202,302.4	1,290,378.7
Total Staff Level (FTEs) (excluding special funds)	**7,587**	**(77)**	—	7,664

CAPITAL BUDGET

The capital budget of the Minister's portfolio is $55.5 million. Of this amount, $24.1 million is allocated for the Department and the agencies. This budget consists of the amounts required for new initiatives and completion of information technology developments.

At the Sûreté du Québec, the capital budget of $31.4 million consists of the amounts required for the computerized fingerprint and mug shot identification systems, for the Integrated Police Radio-communications System, for the renewal of the motor vehicle fleet assigned to investigations, highways and specialized services, for information technology equipment and development, and for specialized equipment.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	55,383.5	(3,570.6)	58,954.1
Loans, Investments, Advances and Others	72.4	—	72.4
Total	**55,455.9**	**(3,570.6)**	59,026.5

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Coroner's Office	7,268.2	7,282.8
Comité de déontologie policière	1,690.6	1,701.3
Police Ethics Commissioner	2,724.0	2,801.3
Anti-Corruption Commissioner	4,229.2	3,855.0
Commission québécoise des libérations conditionnelles	4,764.0	4,784.9
Régie des alcools, des courses et des jeux	12,144.3	13,869.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	32,297.9	6,579.7	31,610.3	6,579.7
École nationale des pompiers du Québec	2,441.3	467.0	2,488.5	511.4

SPECIAL FUND

Police Services Fund

The Police Services Fund finances the cost of goods and services provided by the Sûreté du Québec to municipalities and any organization other than a municipality, pursuant to an agreement made under the Police Act. This essentially concerns police service to regional county municipalities based on the community policing model.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by municipalities for services provided by the Sûreté du Québec ($270.2 million), from the federal government for police service on the Jacques Cartier and Champlain Bridges, and for criminal background checks and non-standard vehicle escorts ($8.5 million). Lastly, revenues come from an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of $255.1 million.

The forecast investment of $22.0 million consists of the amounts required for the Integrated Police Radio-communications System, for the renewal of vehicles in the police stations of the regional county municipalities, for information technology equipment and development, and for specialized equipment.

The capital budget is up $5.5 million compared to the 2011-2012 probable expenditure. The difference is mainly due to renewal of the motor vehicle fleet and development of the Integrated Police Radio-communications System.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Police Services Fund				
Expenditure	533,746.1	255,060.0	531,896.3	271,715.6
Investment	22,019.6		16,501.7	
Total Staff Level (FTEs)	4,631		4,631	

IN BRIEF

TOURISME

Highlights of the 2012-2013 fiscal year will include the filing of the Plan de développement de l'industrie touristique and the strengthening of partnerships with stakeholders involved in tourism development. The Department's approach reflects the leadership role it will play in bringing together and coordinating the actions of its partners.

The Department intends to continue its efforts to enhance tourism offerings by upgrading tourism products and increasing the visibility and popularity of Quebec destinations. The Department will do this by adapting its promotional strategy regarding foreign markets in order to target some specific ones. In order to respond to clients needs, the Department will adapt its tourism hospitality, information and booking services to new tourist behaviour patterns. Lastly, the support and guidance of the Department will aim to strengthen entrepreneurship and boost competitiveness of tourism companies.

All of the Department's actions will be based on the conviction that the tourism industry can make a greater contribution to Québec's economic development and to the creation of wealth.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mandate of the Ministère du Tourisme is to support development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and entrepreneurs in the tourism industry. The former, by offering hospitality and information services as well as help in making bookings, the latter through advice and financial or technical support in carrying out promotional projects or developing tourism products.

The Ministère du Tourisme is the main promoter of Québec as a destination in markets outside the province, and relies on a network of partners made up of entrepreneurs, sectoral and territorial associations, and other government departments and organizations.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

2. BUDGETARY CHOICES

BUDGETARY CHOICES

The Department's budgetary choices focus on upgrading tourism services, boosting the competitive edge of tourism businesses and marketing Québec as a destination, and this, at a time of fierce market competition and segmentation of clienteles.

Financial assistance granted to tourism associations, both by region and by sector, goes to supporting the development and marketing of the regions and various tourism products. The Department provides financial support for festivals and events that are significant tourist attractions, create substantial economic spinoffs, and position Québec as a destination of choice both nationally and internationally.

The tax on lodging is the direct financing vehicle to ensure both promotion of regional attractions and development of the industry throughout Québec's regions. Regional partnership agreements between the Department and various regional tourism associations also help to upgrade or consolidate tourism services on a regional basis.

The Department is also active in the fields of tourist hospitality and information. The quality of these services and the use of new technology make Québec – and especially the Ministère du Tourisme – a leader in the use of tourism-related information technology.

The development of a culture of quality based on sustainable development allows businesses to upgrade the quality of the services they offer, especially to ensure their uniformity and consistency.

Lastly, it is important to provide timely and value-added strategic knowledge to strategists and decision makers in the Department and in the industry. The Department will need to update and even revise the way it gathers, handles and disseminates information, putting greater emphasis on strategic analysis.

ORIENTATION 1
Encourage cooperation and partnerships between the stakeholders involved in developing the tourism industry

- To accomplish Orientation 1, the Department intends to target the following objectives:
  - Draw up and implement a Plan de développement de l'industrie touristique;
  - Assume the leadership of an ongoing partnership.

Actions envisioned

- To achieve these objectives, the Department plans the following actions:
  - Submit a Plan de développement de l'industrie touristique to support deployment and consolidation of leading products on the national and international scenes, and implement measures from this Plan;
  - Renew its partnership agreements with regional tourism associations;
  - Renew its agreements with sectoral tourism associations for 2012-2015;
  - Continue the work of the Comité interministériel sur le développement de l'industrie touristique;
  - Hold annual tourism conferences;
  - Encourage cooperation between government authorities and regional representatives, including regional tourism associations, sectoral industry representatives, tourism associations and private entrepreneurs.

ORIENTATION 2
Promote and market Québec as a destination

- To accomplish Orientation 2, the Department intends to target the following objectives:
  - Increase the attraction and outreach of Québec as a destination and demonstrate its unique and distinct character;
  - Harmonize promotional activities in order to provide a consistent brand image;
  - Match promotional choices to the target markets in order to attract more tourists.

Actions envisioned

- To achieve these objectives, the Department plans the following actions:

  — Increase market intelligence research so as to identify tourism products that are in demand, assess competing destinations, know what clients expect and understand their behaviour patterns;

  — Work together with the industry to coordinate promotional activities so that the brand image remains consistent, increases Québec's visibility and stands out from the competition by presenting Québec as a destination that is distinct and attractive;

  — Continue the work of the market committees in order to get a better understanding of international markets, adopt more consistent promotional strategies and work jointly with key partners, in particular the regional and sectoral tourism associations;

  — Upgrade our tourism brand image in such a way that it can be adapted to the specifics of each target market and priority product;

  — Make greater use of differentiated marketing strategies by targeting the American and European markets as a priority, while not neglecting promising new markets such as India or China.

ORIENTATION 3
Stimulate and support the sustainable development of tourism products

- To accomplish Orientation 3, the Department intends to target the following objectives:

  — Upgrade the services we offer at the international level, based on a culture of quality centred on sustainable development;

  — Increase support and guidance to businesses;

  — Encourage entrepreneurship and improve competitiveness.

Actions envisioned

- To achieve these objectives, the Department plans the following actions:

  — Make use of specific financial assistance programs to continue implementing strategies aimed at encouraging the creation and deployment of original tourism products that international clients are looking for, including the Strategy for the Sustainable Development and Promotion of International Cruises on the St. Lawrence River and the Québec Tourism Strategy North of the 49th Parallel: Cultures and Wilderness to Discover;

  — Make use of financial assistance programs to support projects that show great potential for international development and attraction, while taking into consideration the realities of the tourism sector;

— Continue the work of the task force on support for festivals and events via a single point of service;

— Create a committee of experts from the tourism industry, universities and the Department to support and guide the development and generation of strategic tourism knowledge;

— Set up the mechanisms that are needed to encourage tourism industry managers to use best business practices and to acquire new skills, in particular to address concerns about labour issues (recruitment, retention, training and empowerment);

— Implement a variety of measures to encourage entrepreneurship and sharpen the competitive edge of enterprises, in particular through close collaboration with sectoral tourism associations;

— Update mandatory hospitality classification system standards in Québec, in accordance with international standards.

ORIENTATION 4
Provide and oversee tourist services in the areas of hospitality, information and bookings

- To accomplish Orientation 4, the Department intends to target the following objectives:

  — Update Québec's destination management system, to refocus on the new needs and expectations of tourists and the tourism industry;

  — Provide the services of BonjourQuébec.com to tourists traveling within the territory.

Actions envisioned

- To achieve these objectives, the Department plans the following actions:

  — Continue with various activities designed to adapt its service offerings by making greater use of new information technologies, especially mobile devices and social media;

  — Carry out an awareness campaign among front-line workers on the importance of hospitality;

  — Make improvements to the tourist road and route signpost program.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Promotion and Development of Tourism

The program for Promotion and Development of Tourism is designed to promote tourism industry growth in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of products, by assuring the promotion of Québec and its tourism experience, as well as by operating and developing public facilities which are tourist attractions. The amounts shown below take into account the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Promotion and Development of Tourism	135,753.4	(2,748.2)	139,516.6	138,501.6
Total	**135,753.4**	**(2,748.2)**	139,516.6	138,501.6
Total Staff Level (FTEs) (excluding special funds)	—	—	—	—

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	38,310.1	18,381.9	40,163.9	21,243.8
Société du Centre des congrès de Québec	25,365.2	14,510.7	21,995.1	14,586.1
Société du Palais des congrès de Montréal	60,668.2	41,666.1	61,712.7	41,837.5

SPECIAL FUND

Tourism Partnership Fund

The Tourism Partnership Fund is governed by Chapter III of the Act respecting the Ministère du Tourisme (R.S.Q., c. M-31.2). It is allocated for departmental interventions related to promoting and developing tourism in Québec.

An estimated amount of $138.5 million is allocated to the fund in 2012-2013. Of this amount, $61.2 million comes from departmental appropriations. The rest is derived essentially from special-purpose taxes and partnership revenue.

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	138,455.3	61,194.7	130,925.3	60,834.2
Investment	1,100.0		225.0	
Total Staff Level (FTEs)	283		290	

IN BRIEF

TRANSPORTS

In 2012-2013, through the Land Transportation Network Fund, the Department will make major investments in road infrastructures and in the maintenance and improvement of public transportation infrastructures under the Québec Infrastructures Plan. Amounts also funded by the Société de financement des infrastructures locales du Québec and the Green Fund will be added to the Department's expenditures and will have an impact on several transportation modes.

Within the framework of the Québec Road Network Recovery Plan, capital expenditures of $3,935.1 million will be made in road infrastructures in 2012-2013, including $650.4 million funded by private partners ($112.3 million) and public partners ($538.1 million). These investments are part of the Québec Infrastructures Plan, for which the $3,284.7-million share assumed by the Department breaks down as follows:

- $1,336.4 million will be allocated to the preservation of structures, both in the highway and municipal networks, to counter aging of bridges and overpasses. Interventions are forecast for some 900 structures, 230 of them in the municipal network and accounting for $155.4 million;

- $791.9 million will be allocated to the preservation of roadways, which will allow continued improvement of the overall condition of the network with interventions on some 1,700 kilometres of roads;

- $443.9 million will be allocated to the improvement of the road network, particularly in terms of road safety and the functionality of the road network;

- $712.5 million will be allocated for the development of the road network, mainly to facilitate travel on the network, improve its efficiency and support the development and prosperity of the regions.

As part of the Québec Infrastructures Plan and the Québec Public Transit Policy:

- $868.3 million will be invested in maintaining and improving public transportation infrastructures. Also, through the Green Fund, transfers of $200.0 million will be allocated to the improvement of public and alternative transportation services.

Expenditures of $137.6 million will go to the maintenance of marine and air transportation services and the promotion and support of marine and rail transportation. These expenditures also include projects related to recreational tourism routes, particularly the Route verte. A portion of the expenditure, $15.0 million, will be charged to the Land Transportation Network Fund.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec by effective and safe transportation systems that contribute to its sustainable development. The Department presents itself as the leader in the organization of transportation systems in Québec. It undertakes to offer competent and innovative management of networks under its direct responsibility. The Department relies on close collaboration with its public and private partners to offer appropriate and functional transportation systems to the public and businesses.

It develops and proposes policies on transportation services, networks and systems to the government. To do so, it carries out the following activities:

- Planning, design and performance of construction, improvement, repair, maintenance and operation of the road network and the other transportation infrastructures under its responsibility;
- Technical and financial support to municipalities for maintenance, repair and improvement of the local road system;
- Support for passenger transportation systems, particularly urban and rural public transportation, adapted transportation and regional marine and air transportation;
- Development and implementation of transportation safety programs;
- Support for transportation of goods, by promoting intermodality and the use of different modes of transportation (road, rail, marine and air).

While ensuring the mobility of people and goods in Québec, these activities support regional development as well as the development of several sectors of the Québec economy, particularly tourism and recreational development, manufacturing of transportation equipment, rolling stock and infrastructure construction.

In 2010, the government adopted new provisions aimed at broadening the Road Network Preservation and Improvement Fund to include public transportation in particular. This Fund, henceforth called the Land Transportation Network Fund, also integrates the Fund for the Contribution of Motorists to Public Transit and the Fund for the Sale of Goods and Services of the Ministère des Transports. It is funded by dedicated revenue sources, mainly the fuel tax and the duties on driver's licences and vehicle registrations.

The Department's portfolio, under the authority of the Minister, also comprises the following agencies: the Commission des transports du Québec, a budget-funded agency, as well as the Agence métropolitaine de transport, Société des Traversiers du Québec and Société de l'assurance automobile du Québec (non-fiduciary part), all extrabudgetary agencies.

2. BUDGETARY CHOICES

The budgetary choices for 2012-2013 fall under four strategic orientations:

- Ensure the sustainability of transportation systems for future generations;
- Support efficient, diversified and integrated transportation systems that will contribute to the reduction of greenhouse gases;
- Assure users of safe transportation systems;
- Optimize organizational performance for better services to the public.

ORIENTATION 1
Ensure the sustainability of transportation systems for future generations

Considerable investments will serve to ensure the modernization, repair and preservation of road and public transportation infrastructures to ensure their sustainability and decrease the maintenance expenditure deficit, as proposed in the Québec Infrastructures Plan.

Preservation of roadways

- Capital expenditures of $791.9 million will be allocated to the preservation of roadways (to which are added partners' expected contributions of $2.7 million).

  The objective is to continue improvement of the overall condition of the road network under the Department's responsibility. The efforts expended over the past few years have made it possible to substantially improve the condition of the strategic network's roadways and the roadways of the network as a whole. These investments will help increase the proportion of roadways in good condition to 83.0% by 2022.

Actions envisioned

- Interventions on some 1,700 kilometres of roadways;
- Repair of drainage systems, including culverts.

Preservation of structures

- Capital expenditures of $1,336.4 million will be allocated to preservation of structures on the highway system and municipal network for municipalities with a population of 100,000 or less (to which are added partners' expected contributions of $7.5 million).

  The condition of highway system's structures requires special attention. This is why, in 2012-2013, capital expenditures of $1,181.0 million will be allocated to these structures. This effort will have to continue in the next years of the current five-year plan and will allow for improvement in the general condition of the structure inventory and will reach an objective of having 80.0% of the structures in good condition by 2022.

  In 2012-2013, an amount of $155.4 million will be invested on the bridges of the municipal road network, which have been under the Department's responsibility since January 2008. Ultimately, the Department is seeking an improvement of municipal network structures inventory equivalent to the improvement of the highway system structures.

Actions envisioned

- Interventions on 670 of the highway system structures, including the correction of 232 deficient structures, in 2012-2013;

- Interventions on 230 bridges located on the municipal road network and administered by the Department, including the correction of deficiencies on 174 of these bridges.

Public transportation equipment

- Expenditures of $424.9 million will be allocated to support public transportation fixed assets by repaying the debt service. Thus, in 2012-2013, $868.3 million in capital expenditures will be invested in public transportation infrastructures, with most of these funds allocated to their maintenance. These capital expenditures are made within the framework of the Québec Infrastructures Plan. The expenditures allocated to repayment of the debt service will be charged completely to the Land Transportation Network Fund.

  In addition, an amount of $175.0 million from Société de financement des infrastructures locales du Québec is available in 2012-2013 for public transportation fixed assets under the agreement concerning the transfer of the federal gasoline tax.

Actions envisioned

- Financial assistance to fixed assets to renew public transportation equipment and lower its average age. For this purpose, renovation of the Métro, renewal of urban bus fleets, and renewal and development of commuter trains will continue;

- Additional assistance to fixed assets funded by the Société de financement des infrastructures locales du Québec.

ORIENTATION 2

Support efficient, diversified and integrated systems that will contribute to the reduction of greenhouse gases

Efficient transportation systems

- Capital expenditures of $712.5 million in road network development to improve the efficiency of major international and interregional corridors by major work on specific highways and freeways (to which are added public-private partnership of $112.3 million and public partners' contributions of $489.2 million).

Actions envisioned

- Investments in development, more specifically for projects carried out in public-private partnership mode for the extension of Autoroute 30 (Montérégie). Continuation of other major projects: Autoroute 73 (Beauce), Autoroute 73/route 175 (Réserve faunique des Laurentides), Autoroutes 85 and 20 (Bas-Saint-Laurent). Capital expenditures are forecast under the Northern Plan (Routes 167 and 138) and to extend Autoroute 35 (Montérégie) and Autoroute 410 (Estrie);

- Various work intended to maintain the road network's functionality.

Diversified transportation modes: public transportation

- Under the Québec Public Transit Policy, an amount of $200.0 million from the Green Fund will be available in 2012-2013 to fund programs aimed at improving public transportation services and alternative transportation services;

- Expenditures of $118.1 million for assistance for operation of public transportation services, including adapted transportation for handicapped individuals. Part of the expenditure, $26.0 million, will be charged to the Land Transportation Network Fund;

- In addition, the public transportation corporations and the Agence métropolitaine de transport will be able to continue benefiting from annual revenue from dedicated sources, including $80.5 million from the $30.00 license fees collected from motorists residing in their territory. The Agence métropolitaine de transport will also benefit from $97.4 million from the gasoline tax of 3.0 cents per litre collected in the Montréal metropolitan region.

Actions envisioned

- Assistance for improvement of public transportation services;

- Assistance for regional public transportation;

- Assistance for alternative modes of transportation to the automobile;

- Assistance for adapting vehicles to people in wheelchairs;

- Assistance for improvement of energy efficiency in road transportation of passengers;

- Support for adapted transportation.

Diversified transportation modes: Other transportation modes

The Department will incur $137.6 million in expenditures for multimodal infrastructures and for marine and air transportation services, including the subsidy to Société des Traversiers du Québec, and for recreational tourism routes. The assistance programs for off-road vehicles will be funded by the contributions of off-road vehicle owners, which will be paid to the Land Transportation Network Fund, as provided by the Act to improve relations between the people living along off-road vehicle club trails and the users of those trails and to improve user safety (2010, c. 33), which received assent in December 2010.

Varied transportation modes allow greater access to the various regions of Québec and support for their social, economic and tourism development. In addition, the use of marine and rail freight transportation modes over long distances allows reduction of greenhouse gases.

Actions envisioned

- Financial support for ferry services, marine and air service for populations of remote and isolated regions;
- Financial support for the improvement of airport facilities in Nunavik (Northern Plan);
- Financial assistance development and operations of the Route verte, allowing for the addition of several kilometres of bicycle paths;
- Financial support for implementation of intermodal projects in marine and rail transportation, in order to reduce greenhouse gases;
- Assistance for improvement of energy efficiency in road, rail and marine transportation;
- Financial support for all-terrain vehicle and snowmobile clubs.

ORIENTATION 3
Assure users of safe transportation systems

Road safety

- Capital expenditures of $443.9 million for improvement of the highway system, specifically as regards safety (to which are added partners' contributions of $38.6 million). The objective is to contribute to improving the safety of users and the functionality of road infrastructures under the Department's responsibility.

Actions envisioned

- Implementation, in conjunction with partners, of various measures aimed at road safety;
- Correction of 20 sites with road safety improvement potential;
- Various interventions, particularly configuration of roads, paving of shoulders, construction of passing lanes, correction of curves or rutting problems;
- Continuation of the pilot project for photo radar and surveillance cameras at red lights.

Operation of road infrastructures

- Expenditures of $695.1 million for the operation of infrastructures. A portion of the expenditure, $280.5 million, will be charged to the Land Transportation Network Fund;

- The objective is to ensure maintenance of the quality of roads for which the Department is responsible through interventions that have an impact on sustainability and safety. The operating activities include winter maintenance, current and periodic summer maintenance, and road network monitoring and road corridor management activities.

  In addition to the road network, the Department also handles the maintenance of airports, wharves and other infrastructures it manages.

Actions envisioned

- Winter maintenance in accordance with departmental requirements;

- Adequate road marking;

- Network monitoring and road corridor management activities.

ORIENTATION 4
Optimize organizational performance for better services to the public

Pursuit of innovation

- Expenditures of $3.2 million for research activities, and $1.6 million from the Green Fund for research and assessments related to the impacts of climate change and adaptation to climate change regarding permafrost melting and shoreline erosion problems.

  The objectives are: maintenance of the expertise of personnel and promotion of technical and scientific knowledge in transportation.

Actions envisioned

- Assistance to various bodies, particularly research chairs for projects in the transportation field, and for the Strategic Research Network in Road Safety;

- Assessment of the impacts of permafrost melting in northern Québec and St. Lawrence River shoreline erosion.

Methods and services to users

- The traditional mode, the in-house mode, the turnkey mode and the public-private partnership mode are approaches explored for each of the major projects that meet the criteria of the Framework Policy for the Governance of Major Public Infrastructure Projects. In addition, the establishment of new methods and better dissemination of information to users are supported by information resources.

Actions envisioned

- Ongoing work with a view to operationalization of seven service areas under public-private partnership agreements;
- Capital expenditures for the development and improvement of departmental information systems;
- Posting online of permanent information on the condition of the road network;
- Adequate information for users through the 511 network.

Concerted actions to strengthen the fight against collusion and corruption

In response to the report of the Anti-Collusion Unit, the Gouvernement du Québec affirmed the priority of the fight against collusion and corruption by the implementation of a concerted action plan to correct the situation. In continuity with the measures already taken, additional actions will be put forward and grouped under four lines of intervention:

- Better control of costs and quality, and greater accountability of the private sector;
- Assertion of leadership in expertise;
- New initiatives to prevent and detect collusion and to protect the integrity of government contracts;
- Strengthening the contract management framework.

Thus, effective from the 2012-2013 fiscal year, the Department will adopt the necessary human resources in the vulnerable sectors and will assign internal resources to handle a greater share of activities in inspection, design of plans and specifications, and site supervision. In addition, the work that will be assigned to the private sector will be subject to increased quality and cost control of quality.

Moreover, given the importance of the investments in the Montréal region, a strategic project office will be established. In addition, a new service specializing in structures will ensure increased coordination of the interventions required and better monitoring of the condition and behaviour of structures.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2012-2013 expenditures of the Ministère des Transports amounts to $751.7 million, a decrease of $15.6 million over the 2011-2012 probable expenditure. This difference is due, in particular, to an increase in maintenance of transportation infrastructures and to a decrease resulting from a change made to the schedule of payment of subsidies under the Financial Assistance Program for the Local Road Network.

The expenditure level includes the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 1
Transportation Infrastructures and Systems

The purpose of this program is to ensure the improvement, repair, and maintenance of land, marine and air transportation infrastructures. Its purpose is also to establish policies and regulations relating to transportation systems for people and goods, to provide financial assistance for agencies that provide transportation services, to issue transportation or leasing permits for various transportation modes, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

• Maintenance of transportation infrastructures	$414.6 million
• Assistance for adapted transportation for handicapped individuals	$86.9 million
• Assistance for marine transportation, including the contribution to the funding of Société des Traversiers du Québec	$93.8 million
• Assistance for land transportation	$13.8 million
• Assistance for the local road system	$10.3 million
• Assistance for adaptation of vehicles for handicapped individuals	$9.7 million
• Assistance for rail transportation	$2.7 million
• Assistance for air transportation	$8.8 million
• Operation of the Commission des transports du Québec	$13.0 million

The 2012-2013 expenditure budget is $653.6 million. The $15.6-million reduction in relation to the 2011-2012 probable expenditure is the net result of variations affecting several activities. There is an increase of $19.8 million for maintenance of transportation infrastructures. Variations in activities also account for the grants paid to municipalities under the Assistance Program for Route Verte Development and Maintenance and the subsidy paid to Société des Traversiers du Québec, with respective increases of $4.3 million and $4.8 million. Moreover, the 2012-2013 expenditure budget includes a $10.5-million decrease for land transportation, particularly due to the end of disbursement of the grants for sharing the Montréal Métro deficit, and a $3.0-million decrease for rail transportation with the end of the Assistance Program for Rail Infrastructures.

In addition, the Financial Assistance Program for the Local Road Network is reduced by $30.5 million due to the changes made to the schedule of grants payments. The municipalities are not affected by this change. The grant level they will receive in 2012 is identical to the grants they received in 2011.

PROGRAM 2
Administration and Corporate Services

The purpose of this program is to provide various management services and management support services for the Department's activities and ensure the formulation of plans for the transportation of people and goods. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:

- Management, planning and coordination of human, physical, financial and informational resources — $67.0 million
- Development of departmental orientations and policies and interventions on research and development — $18.5 million
- Depreciation of fixed assets other than transportation infrastructures — $12.6 million

The 2012-2013 expenditure budget is $98.1 million, which is essentially equal to the 2011-2012 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Infrastructures and Transportation Systems	653,582.8	(15,902.9)	687,925.8	669,485.7
2. Administration and Corporate Services	98,085.9	272.2	97,767.7	97,813.7
Total	**751,668.7**	**(15,630.7)**	785,693.5	767,299.4
Total Staff Level (FTEs) (excluding special funds)	**1,830**	**(5)**	—	1,835

CAPITAL BUDGET

The capital budget of $80.0 million, a decrease of $8.1 million in relation to the 2011-2012 capital budget, mainly allows the Department to cover its needs in terms of marine, air and land transportation infrastructures. The decrease is explained by a $6.0-million reduction in the Department due to the transfer of development costs to the expenditure budget and by a $2.1-million reduction at the Commission des transports du Québec with the end of development of its online service delivery system.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	79,845.5	(8,099.7)	87,945.2
Loans, Investments, Advances and Others	200.0	—	200.0
Total	**80,045.5**	**(8,099.7)**	88,145.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission des transports du Québec	**13,032.3**	13,099.8

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	389,820.1	—	405,126.0	—
Société de l'assurance automobile du Québec	241,744.0	9,684.0	248,169.0	9,684.0
Société des Traversiers du Québec	113,697.0	90,126.0	107,697.0	85,300.0

SPECIAL FUNDS

Land Transportation Network Fund

The Act to implement certain provisions of the budget speech of 30 March 2010, reduce the debt and return to a balanced budget in 2013-2014 (2010, c. 20), adopted in June 2010, instituted the Land Transportation Network Fund. This fund combines the activities of the Road Network Preservation and Improvement Fund, the Fund for the Contribution of Motorists to Public Transportation and the Fund for the Sale of Goods and Services of the Ministère des Transports.

The Land Transportation Network Fund is allocated to the funding of:

- Public transportation services of public agencies;
- Construction and operation of road infrastructures and public transportation infrastructures, particularly those covered by partnership agreements;
- Other activities related to the offering of goods and services within the roadside parks network and all of operations related to the design, implementation, management and activities of this network;
- Operating expenses of the public transportation services of inter-municipal boards of transport, municipal and inter-municipal public transit authorities, regional transportation public transport boards and inter-municipal management boards;
- Financial assistance programs dedicated to off-road vehicles.

APPENDIX 2 (cont'd)

Rolling Stock Management Fund

The Rolling Stock Management Fund has been allocated, since April 1, 1998, to finance the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec public agencies.

Highway Safety Fund

The Highway Safety Fund has been allocated, since September 3, 2008, to funding measures or programs for road safety and assistance to road accident victims. Its purpose is to save lives and reduce the number of injuries by lowering the road accident toll through a change in driver behaviour.

Special Fund Expenditures

(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Rolling Stock Management Fund				
Expenditure	109,109.4	—	107,003.8	280.0
Investment	37,680.3		37,409.7	
Total Staff Level (FTEs)	209		218	
Highway Safety Fund				
Expenditure	8,148.9	—	6,445.9	—
Investment	—		10.3	
Total Staff Level (FTEs)	—		—	
Land Transportation Network Fund				
Expenditure	2,749,335.2	—	2,400,099.3	—
Investment	3,779,017.3		3,621,290.0	
Total Staff Level (FTEs)	4,011		3,808	

Note: The capital expenditures of the Land Transportation Network Fund also include the partners' contributions and exclude non-capitalizable expenditures.

IN BRIEF

TRAVAIL

Apart from transfer appropriations, the budget of the Ministère du Travail is mainly devoted to salaries for its staff.

In the area of labour relations, mediation and conciliation services will maintain a steady volume of about 600 interventions. These interventions provide specialized services to both employers and unions requiring the assistance of an independent third party to settle differences during negotiations, in the application of collective agreements or in day-to-day labour relations. Particular efforts will be made to bring in new resources to replace retiring team members.

In the area of policy and research, the Department will do whatever is needed to support department and government decision-making effectively and consistently. It will also provide relevant and accessible labour information that can be used for reference and promoting social consensus.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère du Travail centres on individual and collective stakeholders in the labour field. Since equity is its guiding principle, the Department works to promote quality working conditions and create a social climate that encourages innovative job-creating investments for future generations.

In its service statement, the Ministère du Travail commits itself to meeting the needs of citizens with competence and courtesy and as quickly as possible; it guarantees to provide the utmost impartiality in decision-making and the most complete and accurate information possible.

The Department provides services in three areas:

- Labour legislation and policies;
- Labour relations services;
- Information on labour.

In addition, the portfolio includes one budget-funded agency that contributes to carrying out the Department's public mission:

- The Commission de l'équité salariale is dedicated to ensuring pay equity for women in Québec. It is responsible for the establishment of specific approaches or programs, and ensures that pay equity is maintained in enterprises.

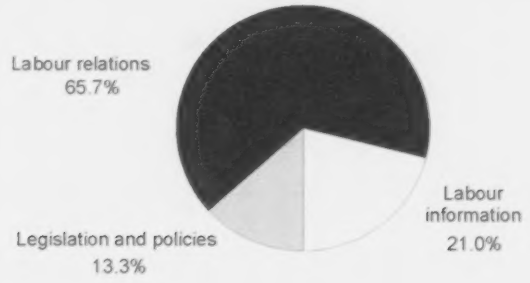
2. BUDGETARY CHOICES

The budgetary choices allow for the continuation of regular activities that are essential for delivering public services, by linking them to three departmental strategic orientations. Each relates to a specific area of intervention, i.e. labour legislation and policies, labour relations services and information on labour.

In each of these areas, the pursuit of results goes hand in hand with a general orientation toward efficient work organization and quality of working conditions.

The pie chart below depicts the overall breakdown of budget resources for the three primary orientations.

2012-2013 Budget Breakdown by Orientation



ORIENTATION 1
Support department and government decision-making effectively and consistently, based on an approach of equity and openness to change

The budgetary choices for this area of intervention are aimed at supporting decision-making by department and government authorities by documenting the legislative and administrative framework, and presenting the advantages, disadvantages and costs of various projected scenarios.

Actions envisioned

- Evaluate or assess the existing provisions of labour laws in various different areas;
- Take an active part in the work of inter-governmental and international organizations on labour-related issues.

ORIENTATION 2
Produce relevant and accessible information about labour that can be used for reference and promotes social consensus

Providing quality information on labour requires the dissemination of studies on all relevant aspects of the field. The production and dissemination of information on labour is an important lever for action with the Department's clients.

Actions envisioned

- Produce and disseminate studies on working conditions and labour standards;
- Produce and disseminate summaries of negotiated agreements, analyses of collective agreements and work stoppage statistics.

ORIENTATION 3
Contribute to the improvement of labour relations and the prevention and settlement of disputes by focusing on the accountability of stakeholders and dialogue among the parties

The Department intervenes with employers and unions to facilitate dispute settlement and promote labour relations that are characterized by openness and mutual respect. It also provides information about exemplary practices that lead to prevention and settlement of disputes.

Actions envisioned

- Improve services for appointing arbitrators;
- Appoint grievance and dispute commissioners: over 2,000 to be appointed;
- Intervene in disputes.

ORIENTATION 4
Improve the way work is organized and working conditions

This orientation is based on process efficiency and the well-being of employees in the workplace, in order to maintain quality services in the face of an accelerating retirement rate.

Action envisioned

- Provide for the transfer of expertise.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Travail

The "Travail" portfolio has only one budget program. The objective of this program is to develop implement and supervise the application and coordinate the execution of policies and measures in relation to minimum working conditions, labour relations and pay equity.

The total of the 2012-2013 expenditure budget, $31.4 million, is $12.2 million lower than the 2011-2012 probable expenditure. The variation is mainly due to transfer of $12.2 million during 2011-2012 from the provision of the Ministère des Finances for revenue initiatives allocated towards activities of the Commission de la construction du Québec, of the Régie du bâtiment du Québec and of the Commission de la santé et de la sécurité du travail aimed at fighting undeclared revenue activities and tax evasion in the construction industry. The impact of the 2010-2014 Action Plan to Reduce and Control Expenditures has also been taken into account.

Expenditure Budget by Program
(thousands of dollars)

	2012-2013		2011-2012	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Labour	31,403.9	(12,189.6)	32,035.1	43,593.5
Total	**31,403.9**	**(12,189.6)**	32,035.1	43,593.5
Total Staff Level (FTEs) (excluding special funds)	**228**	**6**	—	222

CAPITAL BUDGET

The capital budget goes to maintaining assets and developing applications for the information resources needed to support various activities of the program.

Capital Budget
(thousands of dollars)

	2012-2013		2011-2012
		Change	
Fixed Assets	1,993.1	—	1,993.1
Loans, Investments, Advances and Others	1.0	—	1.0
Total	**1,994.1**	**—**	1,994.1

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2012-2013	Probable Expenditure 2011-2012
Commission de l'équité salariale	8,532.2	7,051.9

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des normes du travail	60,991.1	—	59,170.0	—
Régie du bâtiment du Québec	56,891.6	—	53,703.0	2,000.0

SPECIAL FUNDS

Fonds de la Commission des lésions professionnelles

Income for this Fund comes from amounts contributed annually by the Commission de la santé et de la sécurité du travail. Amounts needed for the operations of the Commission des lésions professionnelles – which hears and settles appeals from decisions rendered by the Commission de la santé et de la sécurité du travail – come out of this Fund.

Fonds de la Commission des relations du travail

Income for this Fund comes mainly from contributions of the Ministère du Travail, of the Commission des normes du travail and of the Commission de la construction du Québec. Amounts needed for the operations of the Commission des relations du travail – whose mission is to hear and settle many different proceedings related to protecting jobs, labour relations, essential services, the construction industry, professional qualification for some trades and the accreditation of associations of artists and producers – come out of this Fund.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2012-2013		2011-2012	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fund of the Commission des lésions professionnelles				
Expenditure	62,141.0	—	58,383.3	—
Investment	2,316.0		2,735.8	
Total Staff Level (FTEs)	435		441	
Fund of the Commission des relations du travail				
Expenditure	17,831.5	7,253.2	15,917.0	7,674.5
Investment	700.0		686.7	
Total Staff Level (FTEs)	146		149	

Note: Following the adoption of new provisions concerning the special funds, the data which appeared before under these agencies are now presented in their respective special fund.

Conseil du trésor
Québec